



Commission

BUDGET



Missouri Department of Transportation • Fiscal Year 2027

Appropriation Book First Print

Contents

Department Reports	1	Core - Transportation Cost-Share	168
Total By Division Within Department	1	Core - Jefferson Avenue Footbridge.....	173
Job Class Report	2	NDI - Kirbyville School Expansion	178
Flexibility	12	NDI - Kansas City International Airport Roundabout Expansion	186
Pay Plans	14	NDI - Platte County Road Expansion	194
NDI - Market Pay Plan PS & FB	14	NDI - Baseline Road Jasper County Expansion	202
Administration.....	51	NDI - Climbing Lane in Joplin Expansion	210
Core - Administration	51	NDI - Lewis County Expansion	218
NDI - Administration State Road Fund Expansion.....	60	NDI - US 60 and Ingram Road Expansion.....	226
Fringe Benefits	73	NDI - Route 5 and US 54 Expansion	234
Core - Retirement	73	NDI - Route 63 in Moberly Expansion	242
Core - Medical, Life, EAP	81	NDI - Road Spur in Seymour Expansion	250
Core - Retiree	90	NDI - Buchanan County Environmental Study Expansion	258
Core - Workers' Compensation.....	97	NDI - Sugar Creek Road Expansion.....	266
Program Delivery.....	104	NDI - Highway 76 in Branson Expansion.....	274
Core - Program Delivery	104	Safety and Operations.....	282
NDI - Program Delivery State Road Fund Expansion.....	115	Core - Safety & Operations.....	282
Core - I-70 Debt Transfer	138	NDI - Safety & Operations State Road Fund Expansion ..	293
Core - I-70 Debt Service	143	NDI - Safety & Operations PS & FB Expansion.....	312
Core - I-44 Debt Transfer.....	148	NDI - Safety & Operations E&E Expansion	318
Core - I-44 Debt Service	153	NDI - Low Volume Roads Expansion	324
Core - Focus on Bridges Debt Transfer.....	158	Core - Safety & Operations Grants.....	330
Core - Focus on Bridges Debt Service	163	NDI - Safety & Operations Grants Expansion.....	335
		Core - Motor Carrier Safety Assistance	344

NDI - Motor Carrier Safety Expansion	349
Missouri Medal of Honor Transfer	355
Core - Medal of Honor Transfer	355
Fleet, Facilities & Information Systems	360
Core - Fleet, Facilities and Information Systems	360
NDI - Fleet, Facilities & Info Systems Expansion	370
Refunds	375
Core - Refunds	375
State Road Fund Transfer	380
Core - State Road Fund Transfer	380
Multimodal Operations Administration & Support.....	385
Core - Multimodal Operations Administration	385
NDI - Multimodal Operations Administration Expansion...	395
Core - Support to Multimodal Division Transfer	400
Revolving Loan Fund	406
Core - Multimodal State Transportation Assistance Revolving Loan (STAR)	406
Multimodal Operations Transit	412
Core - Transit Funds for State	412
NDI - Kansas City World Cup Transit Expansion	418
Core - Transit CI for Elderly Grants	422
Core - Transit Rural Grants	431
Core - Transit Capital Grants	439
Core - Transit Planning Grants	446
Core - Transit Bus Grants	454

Core - Transit MEHTAP	462
NDI - Transit Mobility Pilot Expansion	469
Multimodal Operations State Safety Oversight	473
Core - State Safety Oversight... ..	473
Multimodal Operations Railways	479
Core - State Match for Amtrak	479
NDI - State Match for Amtrak Expansion.....	484
Core - Amtrak Station	489
Core - Railroad Grade Crossing Hazards.....	494
NDI - Railroad Crossing Phelps County Expansion.....	500
Multimodal Operations Aviation.....	504
Core - Airport Capital Improvement	504
NDI - Monett Airport Expansion	511
NDI - Branson Airport Expansion.....	515
NDI - St. Louis Lambert Airport Expansion	519
NDI - Perryville Airport Expansion	523
NDI - Farmington Airport Expansion	527
Core - Federal Aviation Assistance	531
Multimodal Operations Waterways.....	538
Core - Port Transfer	538
Core - Port Financial Assistance	544
Core - Port Authorities Capital Improvement	549
Multimodal Federal Assistance	555
Core - Federal Rail, Port and Freight Assistance	555
Multimodal Operations Freight	560

Core - Freight Enhancement Funds	560
MoDOT Legal Expense Fund Transfer	567
Core - MoDOT Legal Expense Fund Transfer	567

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Transportation Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Request	Governor Recommended
Transportation	\$4,434,690,114	\$4,666,750,997	\$5,193,662,595	\$0
DEPARTMENT TOTAL	\$4,434,690,114	\$4,666,750,997	\$5,193,662,595	\$0
General Revenue Fund Type	279,328,772	380,088,234	366,220,975	0
Federal Fund Type	161,685,532	220,118,776	222,415,934	0
Other Fund Type	3,993,675,810	4,066,543,987	4,605,025,686	0
Total Full-Time Equivalent Employee	4,983.54	4,377.03	5,619.87	0.00
General Revenue Fund Type	0.00	0.00	0.00	0.00
Federal Fund Type	18.49	18.29	18.29	0.00
Other Fund Type	4,965.04	4,358.74	5,601.58	0.00
Counted and Not Counted				

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Transportation																
10EP20 - ENVIRONMENTAL PROGRAM ANALYS	0	0.00	0	0.00	0	0.00	401	0.01	0	0.00	0	0.00	0	0.00	0	0.00
R01004 - RAIL SAFETY SPECIALIST	295,233	4.47	162,272	2.55	250,626	4.06	22,618	0.32	149,623	2.00	4,607	0.00	0	0.00	0	0.00
R01005 - SR RAILROAD SAFETY INSPECTOR	473,117	7.36	336,914	5.52	403,514	6.89	41,127	0.66	387,532	6.00	6,440	0.00	0	0.00	0	0.00
R01007 - MOTOR CARRIER AGENT	260,676	7.00	104,700	2.83	380,500	8.40	12,367	0.33	75,684	2.00	2,537	0.00	0	0.00	0	0.00
R01015 - SR TRAFFIC SYSTEMS OPERATOR	143,941	3.00	57,074	1.17	43,827	0.79	11,176	0.21	90,663	1.79	11,478	0.21	0	0.00	0	0.00
R01019 - RIGHT OF WAY TECHNICIAN	75,072	2.00	0	0.00	33,396	0.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R01020 - INCIDENT MANAGEMENT COORDINAT	232,677	3.00	232,582	3.14	123,806	2.37	39,705	0.52	204,127	2.37	35,849	0.63	0	0.00	0	0.00
R01022 - ADMINISTRATIVE TECHNICIAN	1,049,915	14.25	353,447	9.36	1,311,310	30.39	49,930	1.33	273,470	7.20	82,663	1.66	0	0.00	0	0.00
R01023 - SR ADMINISTRATIVE TECHNICIAN	1,047,587	23.00	1,615,165	37.42	330,629	7.13	286,108	6.59	917,915	39.13	144,026	1.87	0	0.00	0	0.00
R01024 - OFFICE ASSISTANT	32,967	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R01025 - SENIOR OFFICE ASSISTANT	683,456	15.05	158,229	4.41	185,138	4.86	34,331	0.93	331,047	8.86	48,625	1.14	0	0.00	0	0.00
R01026 - EXECUTIVE ASSISTANT	1,438,222	32.69	998,808	23.20	811,496	18.54	168,193	3.82	731,011	20.54	254,730	4.46	0	0.00	0	0.00
R01027 - FINANCIAL SERVICES TECHNICIAN	376,920	10.00	74,104	2.00	559,939	13.77	12,367	0.33	0	0.00	119,736	3.00	0	0.00	0	0.00
R01028 - SENIOR FINANCIAL SERVICES TECH	1,287,463	26.39	1,353,279	30.89	491,011	10.77	240,025	5.37	823,495	24.45	630,337	9.55	0	0.00	0	0.00
R01029 - HUMAN RESOURCES TECHNICIAN	157,494	4.27	30,917	0.83	159,810	3.83	12,367	0.33	27,069	0.83	50,148	1.17	0	0.00	0	0.00
R01030 - SENIOR HUMAN RESOURCES TECHN	298,334	6.00	326,739	7.82	140,508	3.06	50,484	1.19	309,539	7.06	45,317	0.94	0	0.00	0	0.00
R01031 - GENERAL SERVICES TECHNICIAN	118,430	7.00	33,808	0.91	346,469	7.77	1,546	0.04	85,038	2.00	0	0.00	0	0.00	0	0.00
R01032 - SENIOR GENERAL SERVICES TECHN	638,129	17.00	654,996	14.88	364,457	7.72	105,767	2.30	695,697	14.72	27,616	0.28	0	0.00	0	0.00
R01033 - RISK MANAGEMENT TECHNICIAN	37,099	1.00	0	0.00	236,944	5.33	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R01034 - SENIOR RISK MANAGEMENT TECHN	500,553	13.00	441,648	9.75	128,859	2.24	79,576	1.70	476,349	9.48	47,721	0.52	0	0.00	0	0.00
R01037 - PLANNING TECHNICIAN	0	0.00	0	0.00	33,395	0.80	0	0.00	41,304	0.80	8,290	0.20	0	0.00	0	0.00
R01038 - INTERMEDIATE PLANNING TECHN	0	0.00	95,299	2.26	77,848	1.58	14,980	0.33	72,818	1.58	22,619	0.42	0	0.00	0	0.00
R01039 - SENIOR PLANNING TECHNICIAN	324,391	6.00	141,165	2.50	86,969	1.56	18,059	0.33	88,691	1.56	25,054	0.44	0	0.00	0	0.00
R01040 - MOTOR CARRIER TECHNICIAN	0	0.00	33,461	0.90	64,932	1.57	6,183	0.17	20,446	0.57	19,024	0.43	0	0.00	0	0.00
R01041 - SR MOTOR CARRIER TECHNICIAN	45,228	1.00	28,724	0.65	4,952	0.00	6,948	0.17	42,519	1.00	861	0.00	0	0.00	0	0.00
R01042 - SUPPLY OFFICE ASSISTANT	41,063	1.00	39,019	0.95	34,612	0.80	7,061	0.17	34,612	0.80	9,175	0.20	0	0.00	0	0.00
R01044 - AIRPORT PROJECT TECHNICIAN	56,942	1.07	48,559	1.00	48,622	1.00	8,104	0.17	49,594	1.00	1,005	0.00	0	0.00	0	0.00
R01046 - SENIOR RIGHT OF WAY TECHNICIAN	98,634	2.00	139,687	3.00	79,765	1.58	24,064	0.50	125,031	2.58	24,882	0.42	0	0.00	0	0.00
R01053 - BRIDGE MAINTENANCE SUPERINTEN	152,577	2.00	157,055	2.06	123,375	1.54	26,409	0.33	123,375	1.54	38,092	0.46	0	0.00	0	0.00
R01054 - BR INSPECTION CREW SUPERVISOR	221,804	3.00	233,274	3.11	178,217	2.29	39,017	0.51	178,217	2.29	58,560	0.71	0	0.00	0	0.00
R01055 - SR BR INSPECTION CREW MEMBER	0	0.00	0	0.00	0	0.00	4,571	0.08	0	0.00	0	0.00	0	0.00	0	0.00
R01056 - INT BR INSPECTION CREW MEMBER	206,334	4.00	163,673	3.17	1,265	0.00	31,137	0.59	212,863	4.00	4,312	0.00	0	0.00	0	0.00
R01057 - BRIDGE INSPECTION CREW MEMBER	95,525	2.00	80,050	1.67	234,612	4.55	8,235	0.17	32,815	0.55	74,930	1.45	0	0.00	0	0.00
R01058 - BRIDGE INSPECTION CREW LEADER	180,502	3.00	180,994	3.01	139,140	2.27	10,114	0.17	139,140	2.27	44,747	0.73	0	0.00	0	0.00
R01061 - MAINTENANCE CREW LEADER	23,216,778	424.50	22,141,258	415.96	18,922,706	350.49	3,798,511	69.86	17,604,289	309.51	6,171,138	106.49	0	0.00	0	0.00
R01064 - MAINTENANCE TECHNICIAN	37,320	1.00	0	0.00	32,987	0.79	0	0.00	95,097	1.79	9,703	0.21	0	0.00	0	0.00
R01065 - INTER MAINTENANCE TECHNICIAN	37,099	0.00	31,210	0.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R01066 - SENIOR MAINTENANCE TECHNICIAN	447,594	6.00	162,989	3.24	123,791	2.30	19,124	0.35	123,791	2.30	38,107	0.70	0	0.00	0	0.00
R01070 - MATERIALS TESTING SUPERVISOR	198,039	3.00	126,913	1.91	161,197	2.34	22,543	0.33	95,312	1.34	49,144	0.66	0	0.00	0	0.00
R01071 - MATERIALS TESTING SPECIALIST	227,900	4.00	124,409	2.11	104,829	1.58	20,845	0.33	159,839	2.58	29,937	0.42	0	0.00	0	0.00
R01073 - SENIOR SUPPLY AGENT	281,997	14.00	165,812	4.00	169,243	4.00	27,715	0.67	171,398	4.00	4,486	0.00	0	0.00	0	0.00
R01074 - INFORMATION SYSTEMS TECHNICIAN	82,789	2.00	18,550	0.50	195,816	4.00	9,209	0.25	125,278	3.00	1,533	0.00	0	0.00	0	0.00
R01075 - INTERMEDIATE IS TECHNICIAN	112,261	4.00	61,481	1.48	48,622	1.00	6,948	0.17	85,057	2.00	1,723	0.00	0	0.00	0	0.00
R01081 - TRAFFIC SYSTEMS OPERATOR	0	0.00	30,085	0.76	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R01082 - TRAFFIC SYSTEMS SUPERVISOR	307,190	5.00	246,851	4.06	192,366	3.07	42,070	0.67	198,850	3.07	61,132	0.93	0	0.00	0	0.00
R01084 - SENIOR CUSTOMER SERVICE REP	605,503	13.00	606,925	14.16	179,231	3.77	112,969	2.60	640,870	13.77	139,016	2.23	0	0.00	0	0.00
R01085 - SR EXECUTIVE ASST TO THE DIREC	66,337	1.00	61,170	1.00	58,495	0.76	11,153	0.17	54,534	0.76	17,067	0.24	0	0.00	0	0.00
R01088 - SENIOR INF SYSTEMS TECHNICIAN	255,326	5.00	169,549	3.32	104,978	2.00	26,750	0.50	164,851	3.00	4,344	0.00	0	0.00	0	0.00
R01092 - RAILROAD SAFETY INSPECTOR	52,512	1.00	12,395	0.24	56,712	1.00	0	0.00	115,693	2.00	0	0.00	0	0.00	0	0.00
R01098 - CUSTOMER SERVICE REP	232,114	6.00	139,326	3.75	446,369	10.72	18,809	0.51	117,310	3.00	7,069	0.00	0	0.00	0	0.00
R01099 - GENERAL LABORER	98,975	3.00	129,862	3.72	135,857	3.88	16,119	0.46	175,057	4.88	42,033	1.12	0	0.00	0	0.00
R01101 - BRIDGE MAINTENANCE WORKER	1,622,334	26.00	1,777,121	38.26	2,247,063	45.03	215,921	4.62	1,307,270	27.03	724,879	13.97	0	0.00	0	0.00
R01102 - BRIDGE MAINTENANCE CREW LEADE	963,997	16.00	977,565	16.94	803,398	13.77	176,910	3.03	800,691	13.77	269,191	4.23	0	0.00	0	0.00
R01103 - URBAN TRAFFIC SUPERVISOR	223,647	3.00	239,371	3.13	171,460	2.30	40,393	0.51	192,433	2.30	58,782	0.70	0	0.00	0	0.00
R01106 - INT BRIDGE MAINTENANCE WORKER	1,004,349	19.00	858,657	17.26	331,814	6.88	195,231	3.89	1,042,536	20.88	123,061	2.12	0	0.00	0	0.00
R01107 - SR BRIDGE MAINTENANCE WORKER	929,252	18.00	1,120,950	21.25	1,841,895	44.47	161,222	3.04	520,196	6.49	474,792	11.51	0	0.00	0	0.00
R01108 - ASST BRIDGE MAINTENANCE SUPER	254,575	4.00	271,583	4.13	319,200	4.81	46,501	0.68	270,342	3.81	85,342	1.19	0	0.00	0	0.00
R01109 - BRIDGE MAINTENANCE SUPERVISOR	614,571	9.00	673,407	9.60	475,089	6.90	113,395	1.56	514,714	6.90	159,772	2.10	0	0.00	0	0.00
R01113 - SENIOR TRAFFIC TECHNICIAN-NSS	0	0.00	52,921	1.00	39,707	0.75	9,512	0.17	39,707	0.75	14,252	0.25	0	0.00	0	0.00
R01146 - SENIOR EXECUTIVE ASSISTANT	224,357	4.00	203,663	3.62	184,000	3.06	37,208	0.67	171,630	3.06	58,151	0.94	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
R01147 - DIV ADMIN SUPPORT SUPERVISOR	61,438	1.00	61,359	1.00	50,632	0.80	10,436	0.17	51,840	0.80	13,736	0.20	0	0.00	0	0.00
R01213 - INT MOTOR CARRIER AGENT	322,830	8.00	99,130	2.38	617,728	12.21	20,843	0.50	127,556	3.00	3,588	0.00	0	0.00	0	0.00
R01273 - RAIL SAFETY SPECIALIST	0	0.00	54,568	1.04	152,810	2.00	17,542	0.33	104,674	2.91	3,435	0.00	0	0.00	0	0.00
R01287 - SR MOTOR CARRIER AGENT	1,407,544	24.00	1,316,317	26.18	244,029	3.83	231,029	4.45	1,453,109	26.83	96,155	1.17	0	0.00	0	0.00
R01289 - SENIOR PRINTING TECHNICIAN	101,774	2.00	90,815	2.00	70,308	1.53	15,276	0.33	70,308	1.53	23,133	0.47	0	0.00	0	0.00
R01301 - INTERMEDIATE MAINTENANCE WRKR	16,177,696	339.00	14,037,719	313.44	8,421,324	169.60	2,226,060	49.18	11,018,097	244.60	3,637,905	70.40	0	0.00	0	0.00
R01306 - FACILITY OPERATIONS CREW WORK	0	0.00	37,533	0.83	141,644	3.00	1,546	0.04	85,038	2.00	861	0.00	0	0.00	0	0.00
R01307 - MOTORIST ASSISTANCE OPER SUPER	132,026	2.00	144,089	2.17	106,528	1.56	23,192	0.34	111,207	1.56	31,853	0.44	0	0.00	0	0.00
R01317 - SENIOR CORE DRILL ASSISTANT	96,592	2.00	51,517	1.00	608	0.00	8,671	0.17	53,216	1.00	1,078	0.00	0	0.00	0	0.00
R01318 - CORE DRILL ASSISTANT	226,144	5.00	90,299	2.04	163,089	3.11	27,936	0.63	136,904	3.11	50,366	0.89	0	0.00	0	0.00
R01319 - CORE DRILL OPERATOR	112,058	2.00	0	0.00	82,228	1.56	0	0.00	84,328	1.56	24,966	0.44	0	0.00	0	0.00
R01330 - MAINT SUPERINTENDENT	3,253,575	44.00	3,492,476	46.22	2,613,748	33.59	584,520	7.51	2,608,883	32.59	844,505	10.41	0	0.00	0	0.00
R01333 - MAINTENANCE WORKER	25,205,773	561.50	27,028,190	647.55	41,348,331	864.04	4,598,203	109.20	25,920,838	628.81	13,780,131	249.19	0	0.00	0	0.00
R01335 - SENIOR MAINTENANCE WORKER	42,319,478	908.00	36,343,095	750.22	19,472,458	394.33	5,972,391	121.00	32,089,215	633.35	10,909,432	199.65	0	0.00	0	0.00
R01356 - CORE DRILL SUPERINTENDENT	73,935	1.00	64,503	0.87	59,697	0.77	12,632	0.17	61,306	0.77	18,157	0.23	0	0.00	0	0.00
R01369 - INTER CORE DRILL ASSISTANT	47,762	1.00	27,181	0.57	33,863	0.76	2,013	0.04	0	0.00	0	0.00	0	0.00	0	0.00
R01370 - CORE DRILL SUPERVISOR	66,013	1.00	27,769	0.42	53,264	0.78	0	0.00	54,909	0.78	15,913	0.22	0	0.00	0	0.00
R01379 - MAINTENANCE SUPERVISOR	11,343,742	172.00	12,505,988	185.52	9,995,940	156.61	2,080,167	30.24	8,999,020	123.63	3,237,402	48.37	0	0.00	0	0.00
R04190 - ASSISTANT COUNSEL	0	0.00	197,407	2.61	223,830	2.32	43,266	0.57	319,333	4.32	72,107	0.68	0	0.00	0	0.00
R04193 - SENIOR ASSOCIATE COUNSEL	0	0.00	430,991	4.43	381,845	3.84	82,633	0.83	394,791	3.84	122,072	1.16	0	0.00	0	0.00
R04194 - ASSOCIATE COUNSEL	0	0.00	169,014	2.00	207,159	2.30	33,453	0.39	114,077	1.30	65,023	0.70	0	0.00	0	0.00
R04200 - TRANSPORTATION PLANNER	0	0.00	465,781	8.88	492,593	8.60	74,155	1.41	537,149	9.60	149,038	2.40	0	0.00	0	0.00
R04201 - INTER TRANSPORTATION PLANNER	0	0.00	302,488	5.33	187,539	3.13	64,120	1.13	295,271	5.13	58,839	0.87	0	0.00	0	0.00
R04202 - SR TRANSPORTATION PLANNER	0	0.00	923,624	14.23	745,920	11.75	142,988	2.12	710,922	9.75	230,984	3.25	0	0.00	0	0.00
R04204 - TRANSP PLANNING COORDINATOR	0	0.00	323,575	4.00	261,469	3.13	54,959	0.67	267,850	3.13	77,312	0.87	0	0.00	0	0.00
R04205 - PLANNING AND PROGRAMMING COO	0	0.00	232,375	2.00	190,372	1.57	39,679	0.33	194,932	1.57	54,693	0.43	0	0.00	0	0.00
R04588 - EQUAL OPP & DIVERSITY MGR	0	0.00	44,747	0.54	65,893	0.76	0	0.00	67,517	0.76	19,558	0.24	0	0.00	0	0.00
R05400 - BRIDGE INSPECTOR	0	0.00	60,095	1.06	181,185	2.31	10,454	0.17	93,450	1.31	56,439	0.69	0	0.00	0	0.00
R05883 - INT AIRPORT PROJECT INSPECTOR	0	0.00	38,164	0.54	2,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09100 - ASST COMMUNICATIONS DIRECTOR	0	0.00	124,572	1.00	95,676	0.76	10,394	0.08	225,398	1.76	31,634	0.24	0	0.00	0	0.00
R09101 - ASSISTANT DISTRICT ENGINEER	0	0.00	1,314,814	10.56	1,053,933	8.45	209,621	1.68	881,367	11.45	346,485	2.55	0	0.00	0	0.00
R09102 - ASST FINANCIAL SERVCS DIRECTOR	0	0.00	251,544	2.00	193,193	1.53	41,978	0.33	193,193	1.53	63,827	0.47	0	0.00	0	0.00
R09103 - ASST HUMAN RESOURCE DIRECTOR	0	0.00	124,572	1.00	95,676	0.76	20,789	0.17	95,676	0.76	31,634	0.24	0	0.00	0	0.00
R09104 - ASST IS DIRECTOR	0	0.00	124,572	1.00	124,733	1.00	20,789	0.17	127,228	1.00	2,577	0.00	0	0.00	0	0.00
R09105 - ASST MOTOR CARRIER SERV DIRECT	0	0.00	124,572	1.00	94,290	0.75	20,789	0.17	96,785	0.75	33,020	0.25	0	0.00	0	0.00
R09106 - ASST STATE BRIDGE ENGINEER	0	0.00	124,572	1.00	97,792	0.78	20,789	0.17	97,792	0.78	29,518	0.22	0	0.00	0	0.00
R09107 - ASST STATE CO AND MA ENGINEER	0	0.00	124,572	1.00	97,792	0.78	20,789	0.17	97,792	0.78	29,518	0.22	0	0.00	0	0.00
R09108 - ASST STATE DESIGN ENGR - LPA	0	0.00	124,572	1.00	97,792	0.78	20,789	0.17	97,792	0.78	29,518	0.22	0	0.00	0	0.00
R09109 - ASST TO CSOO - SAFETY & EM MGT	0	0.00	124,572	1.00	94,290	0.75	20,789	0.17	96,785	0.75	33,020	0.25	0	0.00	0	0.00
R09110 - ASST TO CAO - HEALTH&WELLNESS	0	0.00	124,572	1.00	97,156	0.77	20,789	0.17	98,404	0.77	30,152	0.23	0	0.00	0	0.00
R09111 - ASSISTANT STATE DESIGN ENGIN	0	0.00	124,572	1.00	97,792	0.78	20,789	0.17	97,792	0.78	29,518	0.22	0	0.00	0	0.00
R09112 - ASST TO STATE DESIGN ENGR - RW	0	0.00	124,572	1.00	97,792	0.78	20,789	0.17	97,792	0.78	29,518	0.22	0	0.00	0	0.00
R09113 - ASST TO STATE HWY SFTY TRF ENG	0	0.00	93,861	0.75	94,290	0.75	20,789	0.17	96,785	0.75	33,020	0.25	0	0.00	0	0.00
R09114 - ASST TRANSP PLANNING DIRECTOR	0	0.00	124,572	1.00	97,792	0.78	20,789	0.17	97,792	0.78	29,518	0.22	0	0.00	0	0.00
R09115 - DISTRICT ADMINISTRATIVE OFFICR	0	0.00	373,716	3.00	287,028	2.30	62,367	0.50	287,028	2.30	94,902	0.70	0	0.00	0	0.00
R01380 - ASST MAINTENANCE SUPERVISOR	4,394,953	72.00	4,310,044	68.28	3,550,485	54.41	712,800	11.06	3,351,819	51.41	1,077,640	15.82	0	0.00	0	0.00
R01391 - SR FACILITY OPERATIONS CREW WO	491,980	16.00	337,559	7.33	273,289	6.00	47,821	1.02	372,244	8.00	6,678	0.00	0	0.00	0	0.00
R01392 - MOTORIST ASSISTANCE OPERATOR	1,960,522	35.00	1,876,351	39.88	1,462,609	29.75	335,082	6.99	1,450,949	34.75	460,897	8.25	0	0.00	0	0.00
R01393 - MOTOR ASSISTANCE SHIFT SUPV	421,141	7.00	430,065	7.01	298,874	4.68	69,669	1.11	306,109	4.68	88,659	1.32	0	0.00	0	0.00
R01394 - SUPPLY AGENT	0	0.00	0	0.00	49,951	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R01494 - MULTIMODAL OPERATIONS TECH	0	0.00	37,052	1.00	78,785	2.00	6,183	0.17	37,842	1.00	766	0.00	0	0.00	0	0.00
R01495 - INTER MULTIMODAL OPS TECH	0	0.00	41,631	1.00	0	0.00	6,948	0.17	42,519	1.00	861	0.00	0	0.00	0	0.00
R01496 - SENIOR TRANSIT TECHNICIAN	113,775	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R01501 - SENIOR MATERIALS TECHNICIAN	743,996	16.00	861,569	17.27	406,822	7.81	146,848	2.87	718,047	17.81	146,451	2.19	0	0.00	0	0.00
R01515 - CONSTRUCTION TECHNICIAN	655,369	17.08	1,041,720	25.47	1,362,599	29.74	191,237	4.63	1,112,662	25.74	404,523	8.26	0	0.00	0	0.00
R01516 - SR CONSTRUCTION TECHNICIAN	2,505,399	47.40	1,925,945	38.42	1,427,826	26.71	293,705	5.66	1,668,506	30.71	353,538	6.29	0	0.00	0	0.00
R01517 - DESIGN TECHNICIAN	122,846	12.00	154,538	3.78	460,247	9.38	53,399	1.29	209,469	5.38	137,489	2.62	0	0.00	0	0.00
R01534 - INTERMEDIATE DESIGN TECHNICN	222,658	5.00	212,307	4.81	114,152	2.34	44,962	1.01	294,547	6.34	38,842	0.66	0	0.00	0	0.00
R01569 - ASSISTANT SURVEY TECHNICIAN	0	0.00	0	0.00	38,259	0.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R01587 - OUTDOOR ADVERTISING TECH	37,099	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R01589 - INTER CONSTRUCTION TECH	1,124,818	26.00	735,404	16.62	687,305	14.85	109,624	2.45	797,928	16.85	206,870	4.15	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
R01591 - SENIOR DESIGN TECHNICIAN	671,396	11.00	528,862	10.22	269,156	4.71	71,635	1.34	443,847	7.71	80,811	1.29	0	0.00	0	0.00
R01592 - MATERIALS TECHNICIAN	193,451	5.00	232,399	5.67	401,578	8.59	44,461	1.08	141,559	3.59	121,140	2.41	0	0.00	0	0.00
R01593 - INTER MATERIALS TECH	518,982	12.00	165,307	3.72	222,253	4.71	38,641	0.87	168,023	3.71	65,723	1.29	0	0.00	0	0.00
R01594 - TRAFFIC TECHNICIAN	37,099	0.00	0	0.00	290,567	5.38	0	0.00	12,209	0.38	86,979	1.62	0	0.00	0	0.00
R01595 - INTER TRAFFIC TECHNICIAN	87,314	2.00	5,817	0.12	34,716	0.72	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R01596 - SENIOR TRAFFIC TECHNICIAN	711,685	14.00	582,917	10.90	136,505	2.27	87,770	1.60	487,448	8.27	65,980	0.73	0	0.00	0	0.00
R02005 - FACILITY OPERATIONS SUPERVISOR	528,103	9.00	550,553	8.30	544,888	8.00	92,363	1.37	555,328	8.00	11,248	0.00	0	0.00	0	0.00
R02006 - FACILITY OPERATIONS SPECIALIST	361,396	6.00	241,035	4.79	586,836	11.00	29,752	0.58	260,269	5.00	4,268	0.00	0	0.00	0	0.00
R02007 - SENIOR FACILITY OPERATIONS SPE	921,284	17.00	1,089,816	19.75	785,294	13.00	181,485	3.21	1,184,009	29.00	53,350	0.00	0	0.00	0	0.00
R02008 - SR TR SIGNAL AND LIGHTING TECH	3,081,304	46.00	2,741,971	44.27	1,581,384	22.88	432,512	6.74	2,391,264	35.88	528,107	7.12	0	0.00	0	0.00
R02009 - TRAFFIC SUPERVISOR	665,411	9.00	687,052	9.29	534,649	6.88	117,403	1.55	534,649	6.88	170,791	2.12	0	0.00	0	0.00
R02011 - SURVEY TECHNICIAN	343,402	9.00	253,336	6.19	270,728	8.61	53,048	1.28	263,350	5.61	81,599	2.39	0	0.00	0	0.00
R02012 - INTERMEDIATE SURVEY TECHNICIAN	0	0.00	169,242	3.80	35,427	0.76	7,434	0.17	35,427	0.76	12,291	0.24	0	0.00	0	0.00
R02013 - SENIOR SURVEY TECHNICIAN	558,043	11.00	579,737	10.93	328,726	6.25	116,099	2.17	588,258	11.25	115,119	1.75	0	0.00	0	0.00
R02014 - LAND SURVEYOR IN TRAINING	337,386	6.00	418,954	7.45	294,526	7.06	68,678	1.17	358,800	5.06	86,693	1.94	0	0.00	0	0.00
R02015 - LAND SURVEY COORDINATOR	82,807	1.00	78,387	0.95	68,565	0.77	14,121	0.17	68,565	0.77	20,415	0.23	0	0.00	0	0.00
R02016 - DISTRICT LAND SURVEY MANAGER	579,648	7.00	506,444	6.12	480,569	5.47	85,793	1.00	480,569	5.47	138,935	1.53	0	0.00	0	0.00
R02017 - EQUIPMENT TECHNICIAN	575,796	9.00	730,183	15.29	2,326,842	41.99	159,316	3.30	837,204	16.99	744,576	13.01	0	0.00	0	0.00
R02018 - INTERMEDIATE EQUIPMENT TECH	781,086	25.00	1,217,661	23.48	912,644	16.03	235,566	4.50	1,347,375	25.03	313,068	4.97	0	0.00	0	0.00
R02019 - SENIOR EQUIPMENT TECHNICIAN	8,390,140	142.00	7,498,989	127.63	5,231,212	83.37	1,177,992	19.27	6,299,961	97.37	1,555,944	22.63	0	0.00	0	0.00
R02020 - EQUIPMENT TECHNICIAN SUPERVIS	1,122,221	17.00	1,178,684	17.76	903,685	12.98	197,782	2.90	931,446	12.98	290,931	4.02	0	0.00	0	0.00
R02021 - SENIOR FIELD ACQUISITION TECHN	321,077	6.00	153,242	2.84	9,241	0.00	18,743	0.33	116,447	2.00	2,359	0.00	0	0.00	0	0.00
R02267 - INTER FLD ACQUISITION TECH	95,129	2.00	0	0.00	197,954	4.68	5,211	0.13	0	0.00	0	0.00	0	0.00	0	0.00
R02350 - INT TR SIGNAL AND LIGHTING TEC	1,199,855	24.00	802,080	14.89	939,037	16.03	139,961	2.53	578,377	10.03	312,142	4.97	0	0.00	0	0.00
R02362 - LEAD FIELD ACQUISITION TECH	122,877	2.00	106,789	1.75	103,097	1.56	9,671	0.17	85,806	1.56	29,225	0.44	0	0.00	0	0.00
R02363 - FIELD ACQUISITION TECHNICIAN	0	0.00	157,450	4.25	73,263	1.56	26,190	0.71	218,080	5.56	25,561	0.44	0	0.00	0	0.00
R02381 - TR SIGNAL AND LIGHTING TECHNIC	622,550	18.00	830,931	17.38	1,495,795	27.52	192,102	3.98	1,032,439	20.74	480,268	8.26	0	0.00	0	0.00
R02503 - AIRPLANE PILOT	86,254	1.00	86,143	1.00	86,254	1.00	14,376	0.17	87,980	1.00	1,782	0.00	0	0.00	0	0.00
R02582 - LAND SURVEY SUPERVISOR	369,673	5.00	513,944	7.01	307,629	5.47	87,494	1.17	465,929	5.47	99,376	1.53	0	0.00	0	0.00
R02583 - LAND SURVEYOR	572,881	16.18	367,884	5.81	277,444	3.90	65,788	1.00	339,673	4.90	80,173	1.10	0	0.00	0	0.00
R03012 - SENIOR CADD SUPPORT SPECIALIST	73,935	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R03018 - MCS SYSTEM & TRAINING ANALYST	262,557	4.00	316,692	6.04	268,259	4.59	56,694	1.02	268,259	4.59	86,517	1.41	0	0.00	0	0.00
R03028 - SENIOR TRAFFIC SPECIALIST	980,270	22.00	1,508,544	25.09	479,695	6.90	224,844	3.61	1,299,334	19.90	172,828	2.10	0	0.00	0	0.00
R03047 - LEGAL ASSISTANT	78,652	2.00	65,441	1.67	64,274	1.53	7,046	0.17	105,908	2.53	20,959	0.47	0	0.00	0	0.00
R03057 - FABRICATION TECHNICIAN	63,632	1.00	65,146	1.00	54,984	2.31	11,342	0.17	132,794	1.31	17,491	0.69	0	0.00	0	0.00
R03058 - STRUCTURAL ANALYST	179,824	3.00	189,240	3.16	154,621	2.34	32,374	0.51	158,692	2.34	43,387	0.66	0	0.00	0	0.00
R03059 - SENIOR STRUCTURAL TECHNICIAN	37,099	1.00	48,559	1.00	28,809	2.33	8,104	0.17	46,264	0.33	14,418	0.67	0	0.00	0	0.00
R03119 - CONSTRUCTION CONTRACT ADMINIS	56,975	1.00	58,805	1.03	50,779	0.78	10,575	0.17	51,840	0.78	13,736	0.22	0	0.00	0	0.00
R03122 - SR ACCOUNT TECHNICIAN	424	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R03133 - DIST FINAL PLANS & REP PROC	416,153	7.00	212,044	3.96	231,508	3.91	29,067	0.50	231,508	3.91	62,800	1.09	0	0.00	0	0.00
R03149 - FINAL PLANS REVIEWER	63,080	1.00	52,444	1.00	40,078	0.76	8,752	0.17	94,690	1.76	13,519	0.24	0	0.00	0	0.00
R03238 - MOTOR CARRIER COMPLIANCE SUPV	242,320	4.00	199,587	3.01	156,496	2.28	34,405	0.51	156,496	2.28	52,056	0.72	0	0.00	0	0.00
R03398 - FLD ACQUISITION COORDINATOR	68,827	1.00	68,722	1.00	54,304	0.79	11,468	0.17	55,680	0.79	15,929	0.21	0	0.00	0	0.00
R03414 - STRUCTURAL SPECIALIST	346,375	6.00	355,063	6.10	285,169	4.71	54,847	0.93	285,169	4.71	86,288	1.29	0	0.00	0	0.00
R03461 - DISTRICT UTILITIES MANAGER	165,613	2.00	116,782	1.41	135,673	1.57	28,243	0.33	138,920	1.57	38,757	0.43	0	0.00	0	0.00
R03514 - EQUIP TECH SUPPORT SPECIALIST	147,869	2.00	147,991	2.00	159,175	2.00	26,025	0.33	163,620	2.00	4,955	0.00	0	0.00	0	0.00
R03522 - TRAFFIC SPECIALIST	539,009	9.00	250,430	4.65	956,009	16.08	54,916	1.00	247,018	4.52	273,318	4.48	0	0.00	0	0.00
R03536 - SR FABRICATION TECHNICIAN	147,869	2.00	229,429	2.24	5,496	0.00	40,587	0.37	93,020	1.00	1,884	0.00	0	0.00	0	0.00
R03543 - INTER STRUCTURAL TECHNICIAN	147,413	3.00	132,774	3.01	39,303	0.78	14,868	0.33	80,886	1.78	12,210	0.22	0	0.00	0	0.00
R03544 - STRUCTURAL TECHNICIAN	203,200	5.07	146,849	3.59	250,715	5.48	34,259	0.83	192,428	4.48	73,671	1.52	0	0.00	0	0.00
R03564 - BRIDGE INVENTORY ANALYST	149,997	3.00	154,020	3.08	121,862	2.33	23,508	0.47	120,584	2.33	36,272	0.67	0	0.00	0	0.00
R03586 - TRAFFIC OPERATIONS SUPERVISOR	147,869	2.00	148,704	2.01	117,759	1.53	25,646	0.34	117,759	1.53	37,947	0.47	0	0.00	0	0.00
R04001 - SENIOR INVESTIGATOR	186,306	3.00	73,996	1.00	84,355	1.53	12,632	0.17	115,772	1.53	27,430	0.47	0	0.00	0	0.00
R04003 - INVESTIGATOR	210,045	4.00	79,361	1.51	149,355	2.30	10,741	0.20	72,450	1.30	45,936	0.70	0	0.00	0	0.00
R04005 - INTERMEDIATE INVESTIGATOR	0	0.00	84,213	1.49	0	0.00	9,452	0.17	57,847	1.00	1,172	0.00	0	0.00	0	0.00
R04007 - SR GENERAL SERVICES SPEC	1,145,084	18.00	1,236,863	18.82	577,176	8.00	192,322	2.82	1,358,075	28.00	62,442	0.00	0	0.00	0	0.00
R04008 - GENERAL SERVICES SPEC	295,409	6.00	205,129	3.78	810,730	13.00	38,162	0.69	294,076	5.00	10,116	0.00	0	0.00	0	0.00
R04009 - SR EMPLOYEE DEVELOPMENT SPECI	64,054	1.00	290,423	4.67	7,804	0.00	75,375	1.17	124,949	2.00	17,286	0.00	0	0.00	0	0.00
R04010 - SR GOVT RELATIONS SPECIALIST	70,103	1.00	101,806	1.66	0	0.00	15,745	0.26	132,654	2.00	10,484	0.00	0	0.00	0	0.00
R04011 - EMPLOYEE DEVELOPMENT SPECIALIS	157,535	3.00	30,632	0.58	229,357	3.80	8,752	0.17	11,653	0.30	42,994	0.70	0	0.00	0	0.00
R04012 - INT EMPLOYEE DEVELOPMENT SPECI	0	0.00	144,405	2.50	0	0.00	28,356	0.50	0	0.00	3,515	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
R04016 - INVESTIGATION MANAGER	82,807	1.00	82,700	1.00	65,894	0.76	14,121	0.17	65,894	0.76	21,322	0.24	0	0.00	0	0.00
R04019 - CONTRACT MONITORNG COORDINAT	82,807	1.00	158,606	1.92	66,801	0.77	42,364	0.50	242,574	2.77	23,942	0.23	0	0.00	0	0.00
R04021 - AVIATION OPERATIONS MANAGER	82,807	1.07	82,700	1.00	85,452	1.00	14,121	0.17	87,075	1.00	1,764	0.00	0	0.00	0	0.00
R04023 - BUS SYST SUPP SPECIALIST	63,077	1.00	61,170	1.00	48,548	0.77	10,208	0.17	48,548	0.77	23,754	0.23	0	0.00	0	0.00
R04024 - ASST COMMUNICATIONS DIRECTOR	124,734	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04029 - INT INFO SYSTEMS TECHNOLOGIST	603,586	12.00	788,078	13.89	604,215	24.58	111,549	1.96	675,148	11.58	37,782	0.42	0	0.00	0	0.00
R04032 - SPECIAL PROJECTS COORD	85,538	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04033 - RAILROAD OPERATIONS MANAGER	95,870	1.15	82,700	1.00	85,452	1.00	14,121	0.17	87,076	1.00	1,764	0.00	0	0.00	0	0.00
R04035 - MC INVESTIGATIONS ADMINISTRATR	232,675	2.00	219,852	1.89	186,051	1.51	39,679	0.33	242,587	2.00	4,956	0.00	0	0.00	0	0.00
R04036 - TRANSPORTATION PROGRAM MANAG	165,613	2.00	165,400	2.00	131,762	1.52	28,242	0.33	131,762	1.52	42,668	0.48	0	0.00	0	0.00
R04037 - TRANSP ENFRCMNT INVESTIGATOR	659,926	9.00	495,877	9.45	443,172	7.64	99,006	1.89	624,689	11.64	152,284	2.36	0	0.00	0	0.00
R04038 - SR TRNS ENFRCEMNT INVESTIGATO	900,945	16.00	517,549	9.01	440,993	7.67	59,040	1.00	255,669	3.67	153,771	2.33	0	0.00	0	0.00
R04039 - CIVIL RIGHTS SPECIALIST	52,512	1.00	39,049	0.75	273,343	4.68	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04040 - INT CIVIL RIGHTS SPECIALIST	224,627	4.00	32,936	0.58	48,816	0.79	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04041 - SR CIVIL RIGHTS SPECIALIST	385,599	5.00	169,955	2.67	130,697	1.55	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04042 - TRANS ENFORCEMENT INVESTI SUP	314,702	5.00	265,690	3.59	242,457	3.06	35,144	0.46	167,187	2.06	72,801	0.94	0	0.00	0	0.00
R04045 - MC INVESTIGATIONS SPEC	209,787	3.00	197,556	2.92	176,899	2.31	26,493	0.42	209,765	3.31	51,790	0.69	0	0.00	0	0.00
R04047 - HWY SAFETY PROG ADMINISTRATOR	103,873	1.00	103,739	1.00	81,097	0.75	17,981	0.17	81,097	0.75	28,351	0.25	0	0.00	0	0.00
R04050 - FINANCIAL SERVICES ADMINISTRAT	314,310	3.00	313,716	3.00	247,745	2.30	40,555	0.38	363,706	3.30	79,839	0.70	0	0.00	0	0.00
R04051 - DISTRICT SFTY & HLTH MGR	582,339	7.00	578,900	7.00	473,930	5.37	100,115	1.17	473,930	5.37	147,375	1.63	0	0.00	0	0.00
R04052 - ENVIRONMENTAL SPECIALIST	0	0.00	19,692	0.37	48,815	0.79	8,752	0.17	41,128	0.79	13,519	0.21	0	0.00	0	0.00
R04054 - SR ENVRNMENTAL SPECIALIST	208,846	3.00	246,170	3.67	174,246	2.34	24,125	0.33	107,146	1.34	49,951	0.66	0	0.00	0	0.00
R04059 - COMMUNITY LIAISON	0	0.00	67,746	1.00	53,194	0.77	12,364	0.17	62,239	0.77	17,224	0.23	0	0.00	0	0.00
R04060 - INF SYSTEMS PROJECT MANAGER	214,362	3.00	194,842	2.57	162,537	2.00	48,286	0.66	300,845	4.00	6,094	0.00	0	0.00	0	0.00
R04061 - SR ORGANIZATIONAL PERF ANALYST	130,828	2.00	61,170	1.00	54,525	0.76	11,153	0.17	54,525	0.76	15,950	0.24	0	0.00	0	0.00
R04063 - ORGANIZATIONAL PERFORMANCE A	52,512	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04065 - SR BENEFITS SPECIALIST	123,255	2.00	67,583	1.00	118,357	3.65	11,278	0.17	0	0.00	70,422	1.00	0	0.00	0	0.00
R04066 - INTER BENEFITS SPECIALIST	55,429	1.00	56,639	1.00	5,859	0.00	10,161	0.17	63,631	1.00	1,289	0.00	0	0.00	0	0.00
R04067 - INFORMATION SYSTEMS SUPERVISO	820,496	8.00	698,390	7.54	865,312	9.00	124,430	1.31	881,618	9.00	17,857	0.00	0	0.00	0	0.00
R04070 - GOVERNMENTAL RELATIONS SPECIA	49,591	1.00	0	0.00	90,580	1.53	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04071 - HISTORIC PRESERVATION SPECIALI	105,023	2.00	115,787	2.21	453,054	7.03	26,256	0.50	34,272	1.03	129,668	1.97	0	0.00	0	0.00
R04072 - INTERMEDIATE CHEMIST	0	0.00	75,543	1.33	0	0.00	18,904	0.33	115,693	2.00	2,343	0.00	0	0.00	0	0.00
R04073 - INTRM HISTORIC PRESERVATION SP	0	0.00	140,999	2.49	0	0.00	28,356	0.50	173,540	3.00	3,515	0.00	0	0.00	0	0.00
R04074 - INTERM MULTIMODAL OPER SPECIAL	18,255	0.59	101,491	1.79	52,739	1.00	18,881	0.33	115,694	2.00	2,344	0.00	0	0.00	0	0.00
R04076 - MULTIMODAL OPERATIONS SPECIALI	52,512	1.00	245,109	4.67	589,279	9.67	26,444	0.50	185,685	2.93	3,255	0.00	0	0.00	0	0.00
R04078 - SENIOR GIS SPECIALIST	467,849	7.00	400,729	6.00	131,786	1.57	70,768	1.00	412,149	5.57	39,214	0.43	0	0.00	0	0.00
R04079 - SR HISTORIC PRESERVATION SPECI	482,854	7.00	245,910	3.49	110,918	1.00	37,301	0.50	232,180	3.00	4,703	0.00	0	0.00	0	0.00
R04080 - SR MULTIMODAL OPER SPECIALIST	666,061	9.53	279,281	4.25	153,223	2.75	75,015	1.11	639,682	8.75	16,581	0.00	0	0.00	0	0.00
R04081 - SENIOR PARALEGAL	474,883	7.00	485,688	7.17	82,965	0.76	82,137	1.17	494,018	6.76	35,483	0.24	0	0.00	0	0.00
R04082 - TRANSPORTATION PLANNING SPECIA	617,063	8.00	526,499	7.00	445,539	5.47	83,324	1.04	535,844	6.47	137,143	1.53	0	0.00	0	0.00
R04084 - PARALEGAL	159,055	3.00	157,331	3.00	352,635	5.45	27,568	0.50	78,191	1.45	107,567	1.55	0	0.00	0	0.00
R04085 - INTERMEDIATE PARALEGAL	164,720	3.00	14,105	0.25	132,859	2.31	9,452	0.17	32,979	0.55	26,040	0.45	0	0.00	0	0.00
R04087 - SENIOR CHEMIST	262,298	4.00	196,280	2.79	222,871	3.14	36,045	0.50	168,583	2.14	62,143	0.86	0	0.00	0	0.00
R04088 - LEGAL OFFICE MANAGER	73,935	1.00	77,801	1.00	58,953	0.76	14,148	0.17	58,953	0.76	18,901	0.24	0	0.00	0	0.00
R04089 - GENERAL SERVICES MANAGER	565,135	7.00	568,347	6.87	599,928	7.00	99,273	1.17	616,561	7.00	16,086	0.00	0	0.00	0	0.00
R04093 - ASST MOTOR CARRIER SERV DIRECT	124,734	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04094 - CONSTR MANGMNT SYSTEMS ADMINI	92,744	1.00	92,624	1.00	74,983	0.77	15,816	0.17	76,800	0.77	22,699	0.23	0	0.00	0	0.00
R04099 - TRANSP MGT SYS ADMINISTRATOR	490,910	5.00	451,904	4.62	397,426	3.91	79,267	0.79	309,448	3.91	116,074	1.09	0	0.00	0	0.00
R04101 - SENIOR PROCUREMENT AGENT	459,234	7.00	352,314	5.43	294,144	4.00	59,622	0.87	361,719	5.00	14,365	0.00	0	0.00	0	0.00
R04102 - BUSINESS SYST SUPPORT MANAGER	82,807	1.00	82,700	1.00	65,894	0.76	14,121	0.17	65,894	0.76	21,322	0.24	0	0.00	0	0.00
R04103 - INTERMEDIATE PROCUREMENT AGEN	112,735	3.00	73,537	1.30	61,249	1.00	10,468	0.18	120,321	2.00	1,172	0.00	0	0.00	0	0.00
R04104 - DATA REPORT ANALYST	0	0.00	5,680	0.10	94,170	1.58	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04106 - INT DATA REPORT ANALYST	54,443	1.00	52,266	0.90	0	0.00	9,686	0.17	59,277	1.00	1,201	0.00	0	0.00	0	0.00
R04107 - SENIOR DATA REPORT ANALYST	113,489	1.00	122,341	2.00	54,525	0.76	21,357	0.33	116,999	1.76	17,215	0.24	0	0.00	0	0.00
R04110 - INFO SYS TECHNOLOGY SPECIALIST	176,753	2.00	92,624	1.00	99,658	1.00	16,294	0.17	101,425	1.00	2,054	0.00	0	0.00	0	0.00
R04112 - OUTDOOR ADVERT PERMIT SPEC	201,121	4.00	61,128	1.17	48,958	0.74	17,504	0.33	95,084	1.74	25,099	0.26	0	0.00	0	0.00
R04113 - SR OUTDOOR ADVERTISING PERM S	287,139	5.00	186,120	3.23	175,283	3.04	29,338	0.50	127,138	2.04	55,819	0.96	0	0.00	0	0.00
R04115 - EMPLOYEE BENEFITS MANAGER	82,807	1.00	82,700	1.00	65,894	0.76	14,121	0.17	65,894	0.76	21,322	0.24	0	0.00	0	0.00
R04116 - ADMIN OF FREIGHT & WATERWAYS	137,537	1.21	116,187	1.00	120,055	1.00	19,839	0.17	132,289	1.30	2,478	0.00	0	0.00	0	0.00
R04118 - MOTOR CARRIER PROJECT MANAGE	216,563	3.00	68,206	1.00	50,899	0.74	11,382	0.17	50,899	0.74	18,807	0.26	0	0.00	0	0.00
R04120 - DESIGN MGT SYSTEMS ADMINISTRAT	92,744	1.00	92,624	1.00	78,934	0.77	16,294	0.17	80,701	0.77	22,778	0.23	0	0.00	0	0.00

JOB CLASS DETAIL																	
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
R04121 - FINANCIAL SERVICES COORDINATO	250,482	5.00	247,470	3.00	206,918	2.30	43,419	0.50	204,853	2.30	63,440	0.70	0	0.00	0	0.00	
R04122 - COMMRCIAL MTR VEHICLE PROG MG	74,959	1.00	71,603	1.00	61,862	0.76	12,591	0.17	60,972	0.76	18,983	0.24	0	0.00	0	0.00	
R04123 - EXTERNAL CIVIL RIGHTS MANAGER	82,807	1.00	44,747	0.54	66,801	0.77	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04124 - SR HISTORIC PRESERV SPEC-NSS	134,911	2.00	37,529	0.62	11,722	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04126 - ENVIRONMENTAL SPECIALIST-SS	2,201	0.00	0	0.00	2,201	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04128 - SR ENVIRNMENTAL SPEC-SS	583,632	9.00	498,323	7.55	393,387	5.49	99,350	1.46	552,290	7.49	129,922	1.51	0	0.00	0	0.00	
R04129 - SAFETY AND CLAIMS MANAGER	82,807	1.00	82,700	1.00	67,658	0.76	14,335	0.17	88,817	1.00	1,799	0.00	0	0.00	0	0.00	
R04132 - STORMWATER COMPLIANCE COORDI	78,426	1.00	75,314	1.00	58,835	0.78	12,569	0.17	60,343	0.78	18,137	0.22	0	0.00	0	0.00	
R04133 - INT HISTORIC PRESERV SPEC-NSS	55,560	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04135 - HISTORIC PRESERVATION SPEC-NSS	0	0.00	154,473	2.94	184,450	3.12	35,008	0.67	162,438	3.12	56,149	0.88	0	0.00	0	0.00	
R04136 - DIVERSITY & INCLUSION SPECIALI	99,180	2.00	30,509	0.58	174,436	3.06	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04137 - INT DIVERSITY & INCLUSION SPEC	54,443	1.00	28,356	0.50	0	0.00	0	0.00	173,540	3.00	0	0.00	0	0.00	0	0.00	
R04138 - SR DIVERSITY & INCLUSION SPEC	195,888	3.00	102,763	1.63	60,999	0.77	0	0.00	343,193	5.00	0	0.00	0	0.00	0	0.00	
R04139 - ASST TO STATE DESIGN ENGR - RW	124,734	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04141 - ASST TRANSP PLANNING DIRECTOR	124,734	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04142 - POLICY/INNOVATION PROGRAM MGR	210,957	2.00	103,739	1.00	151,413	1.56	17,714	0.17	155,162	1.56	45,429	0.44	0	0.00	0	0.00	
R04173 - ASST TO STATE HWY SFTY TRF ENG	124,734	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04191 - ASSISTANT REGIONAL COUNSEL	0	0.00	14,392	0.13	95,186	0.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04192 - LAW CLERK	0	0.00	13,393	0.22	46,720	0.76	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04203 - MAINT MGT SYSTEM ADMINISTRATOR	92,744	1.00	92,624	1.00	73,962	0.76	16,055	0.17	73,962	0.76	23,760	0.24	0	0.00	0	0.00	
R04254 - TRAINING ACCOUNT & OVERSIT COR	0	0.00	103,739	1.00	81,096	0.75	17,714	0.17	81,096	0.75	28,306	0.25	0	0.00	0	0.00	
R04255 - EMERGENCY MANAGEMT COORDINA	103,873	1.00	103,739	1.00	81,097	0.75	17,714	0.17	81,097	0.75	28,306	0.25	0	0.00	0	0.00	
R04256 - STATE SAFETY COORDINATOR	103,873	1.00	103,739	1.00	81,097	0.75	17,714	0.17	81,097	0.75	28,306	0.25	0	0.00	0	0.00	
R04275 - SENIOR MUSEUM CURATOR	0	0.00	30,625	0.50	0	0.00	10,208	0.17	62,474	1.00	1,265	0.00	0	0.00	0	0.00	
R04372 - SYSTEM MANAGEMENT SPECIALIST	0	0.00	137,556	2.62	339,687	6.55	15,382	0.29	139,155	2.50	32,613	0.50	0	0.00	0	0.00	
R04408 - GIS SPECIALIST	151,017	3.00	94,796	1.80	327,549	5.47	19,930	0.37	208,719	3.47	97,078	1.53	0	0.00	0	0.00	
R04409 - INT GIS SPECIALIST	0	0.00	72,033	1.27	57,512	0.77	9,452	0.17	41,268	0.77	17,751	0.23	0	0.00	0	0.00	
R04411 - ENVIRONMENTAL CHEMIST	323,972	4.00	297,765	3.83	269,158	3.14	54,723	0.67	275,020	3.14	73,229	0.86	0	0.00	0	0.00	
R04422 - RISK MANAGEMENT SPECIALIST	101,382	2.00	35,008	0.67	135,356	2.26	8,752	0.17	23,119	0.50	31,528	0.50	0	0.00	0	0.00	
R04426 - AUDIT MANAGER	223,403	3.00	165,400	2.00	134,111	1.53	28,456	0.33	134,111	1.53	42,120	0.47	0	0.00	0	0.00	
R04427 - PROCUREMENT AGENT	52,512	3.00	56,864	1.08	179,211	3.00	8,752	0.17	53,562	1.00	1,085	0.00	0	0.00	0	0.00	
R04431 - OUTDOOR ADVERTISING MANAGER	82,807	1.00	82,700	1.00	68,056	0.79	14,121	0.17	68,056	0.79	19,160	0.21	0	0.00	0	0.00	
R04434 - ASST TO THE DIST ENGINEER	374,199	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04440 - CENTRAL OFFICE GENERAL SERV M	248,420	3.00	248,100	3.00	256,356	3.00	42,364	0.50	175,892	2.00	5,326	0.00	0	0.00	0	0.00	
R04441 - TRANS SYSTEM ANALYSIS COORD	116,338	1.00	116,187	1.00	95,187	0.78	19,839	0.17	97,466	0.78	27,346	0.22	0	0.00	0	0.00	
R04442 - EMPLOYEE DEVELOPMENT MANAGER	0	0.00	120,653	1.46	68,055	0.79	28,243	0.33	68,055	0.79	20,924	0.21	0	0.00	0	0.00	
R04443 - COMMUNICATIONS MANAGER	828,068	10.00	816,649	9.87	767,930	8.67	141,849	1.67	684,934	7.67	212,325	2.33	0	0.00	0	0.00	
R04445 - INTERM GEN SERV SPECIALIST	279,067	5.00	170,707	3.01	331,931	5.00	35,445	0.62	237,172	4.00	9,491	0.00	0	0.00	0	0.00	
R04456 - INTER R/W SPECIALIST	392,330	7.00	341,362	6.02	267,944	3.92	63,802	1.12	339,095	5.92	77,490	1.08	0	0.00	0	0.00	
R04458 - DIST INFORMATION SYSTM MANAGER	414,033	5.00	496,201	6.00	512,712	6.00	84,728	1.00	527,675	6.00	15,979	0.00	0	0.00	0	0.00	
R04459 - ASSISTANT MAINTENANCE LIAISON	265,201	3.00	446,886	5.00	354,942	3.83	77,207	0.83	373,493	3.83	114,054	1.17	0	0.00	0	0.00	
R04460 - MAINTENANCE LIAISON	207,746	2.00	311,216	3.00	247,641	2.29	53,141	0.50	247,641	2.29	80,569	0.71	0	0.00	0	0.00	
R04464 - PROFESSIONAL SERVICES COORD	82,807	1.00	82,700	1.00	66,801	0.77	14,121	0.17	68,424	0.77	20,415	0.23	0	0.00	0	0.00	
R04465 - INTERMEDIATE SAFETY OFFICER	266,535	4.25	6,377	0.10	0	0.00	11,106	0.17	67,967	1.00	1,377	0.00	0	0.00	0	0.00	
R04466 - SENIOR SAFETY OFFICER	723,587	10.00	1,001,756	13.91	117,593	1.51	158,693	2.19	933,129	12.51	58,347	0.49	0	0.00	0	0.00	
R04467 - OUTDOOR ADVERTISING SPECIALIST	67,457	1.00	68,714	1.02	51,231	0.74	11,420	0.17	60,489	0.74	26,777	0.26	0	0.00	0	0.00	
R04477 - INT COMMUNICATIONS SPECIALIST	110,856	2.00	209,291	3.69	330,606	5.37	56,712	1.00	315,316	5.37	113,030	1.63	0	0.00	0	0.00	
R04507 - INT EMERGENCY MGMNT SPECIALIST	0	0.00	0	0.00	48,202	0.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R04508 - SR EMERGENCY MGMNT SPECIALIST	121,954	2.00	122,341	2.00	63,810	0.78	22,305	0.33	127,313	1.78	15,890	0.22	0	0.00	0	0.00	
R04516 - TRAFFICE INCIDENT MANAGER	78,619	1.00	78,518	1.00	61,223	0.78	13,103	0.17	62,796	0.78	19,020	0.22	0	0.00	0	0.00	
R04541 - MAINTENANCE OPERATIONS SPCLST	0	0.00	60,182	1.04	145,882	2.31	9,671	0.17	15,696	0.31	44,689	0.69	0	0.00	0	0.00	
R04542 - INTER MAINT OPERATIONS SPCLST	118,699	2.00	147,001	2.33	149,545	2.27	21,026	0.33	85,916	1.27	55,689	0.73	0	0.00	0	0.00	
R04543 - SENIOR MAINT OPERATIONS SPCLST	203,636	3.00	244,373	3.75	98,824	1.49	44,772	0.68	244,576	3.49	39,895	0.51	0	0.00	0	0.00	
R04585 - INTER SYSTEM MANAGEMENT SPECI	229,940	4.00	56,636	1.00	56,696	0.76	9,452	0.17	57,847	1.00	1,172	0.00	0	0.00	0	0.00	
R04600 - LEAD INFO SYSTEMS TECHNOLOGIST	1,860,841	29.50	1,668,761	21.73	1,921,991	24.77	274,841	3.46	1,832,655	31.77	60,816	0.23	0	0.00	0	0.00	
R04603 - SAFETY OFFICER	0	0.00	63,386	1.03	764,526	10.71	10,283	0.17	125,407	2.00	1,275	0.00	0	0.00	0	0.00	
R04605 - INT HUMAN RESOURCES SPE																	

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
R04621 - ASST FINANCIAL SERVCS DIRECTOR	127,426	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04623 - HIGHWAY SAFETY PROGRAM MANAG	82,807	1.00	82,700	1.00	85,452	1.00	14,121	0.17	87,074	1.00	1,764	0.00	0	0.00	0	0.00
R04628 - SENIOR AUDITOR	422,185	8.87	431,022	6.21	356,997	5.36	82,107	1.17	404,405	5.36	115,840	1.64	0	0.00	0	0.00
R04632 - FINANCIAL SERVICES SPECIALIST	634,662	10.00	353,976	6.73	1,144,149	18.97	42,765	0.81	0	0.00	273,414	5.00	0	0.00	0	0.00
R04633 - EMPLOYMENT MANAGER	82,807	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04634 - COMPENSATION MANAGER	82,807	1.00	77,788	0.94	65,894	0.76	14,121	0.17	65,894	0.76	21,322	0.24	0	0.00	0	0.00
R04636 - SUPPORT SERVICES MANAGER	579,648	7.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04639 - TRANSPORTATION DATA ANALYST	62,100	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04644 - CLAIMS ADMINISTRATION MGR	82,807	1.00	82,700	1.00	68,056	0.79	14,121	0.17	69,679	0.79	19,160	0.21	0	0.00	0	0.00
R04647 - INT GOVERNMENTAL RELATIONS SPE	54,443	1.00	9,820	0.17	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04664 - ROADSIDE MANAGER	318,496	5.00	208,814	3.29	200,162	3.05	44,148	0.67	200,162	3.05	66,392	0.95	0	0.00	0	0.00
R04665 - ENVIRONMENTAL COMPLNC MANAGE	165,613	2.00	165,391	2.00	135,673	1.57	28,243	0.33	138,920	1.57	38,757	0.43	0	0.00	0	0.00
R04692 - SR RISK MGMT SPECIALIST	193,680	4.00	192,272	3.04	91,577	2.90	34,204	0.51	218,244	3.00	12,224	0.00	0	0.00	0	0.00
R04695 - INFO SYSTEMS TECHNOLOGIST	500,856	12.00	446,149	8.50	1,840,741	46.26	73,645	1.40	615,917	11.00	9,945	0.00	0	0.00	0	0.00
R04696 - SR INFO SYSTEMS TECHNOLOGIST	2,485,992	40.75	2,317,440	34.95	1,759,892	40.00	398,620	5.80	2,576,853	50.00	65,932	0.00	0	0.00	0	0.00
R04698 - SR R/W SPECIALIST	1,203,806	18.02	1,173,109	17.84	936,644	14.10	184,162	2.67	1,002,812	18.10	303,826	3.90	0	0.00	0	0.00
R04699 - RIGHT OF WAY SPECIALIST	420,090	6.00	303,681	5.79	328,906	7.04	73,214	1.39	390,872	7.04	103,479	1.96	0	0.00	0	0.00
R04712 - SR SYSTEM MANAGEMENT SPECIALIS	616,863	9.30	537,683	8.22	369,689	4.30	89,636	1.29	591,526	8.60	72,734	0.70	0	0.00	0	0.00
R04720 - ASST HUMAN RESOURCE DIRECTOR	124,734	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04724 - FINANCIAL SERVICES MANAGER	253,805	3.00	996,285	11.99	877,845	10.20	170,882	2.00	817,669	10.20	255,491	2.80	0	0.00	0	0.00
R04727 - CHEMICAL LABORATORY DIRECTOR	103,873	1.00	103,739	1.00	91,032	0.78	18,517	0.17	92,985	0.78	25,141	0.22	0	0.00	0	0.00
R04728 - ASST RIGHT OF WAY MNGR-CERTIFI	82,807	1.00	82,700	1.00	66,801	0.77	14,109	0.17	68,424	0.77	20,415	0.23	0	0.00	0	0.00
R04730 - ASSISTANT RIGHT OF WAY MANAGER	82,807	1.00	82,700	1.00	66,801	0.77	14,121	0.17	68,424	0.77	20,415	0.23	0	0.00	0	0.00
R04740 - SR FINANCIAL SERVICES SPECIALI	1,497,622	22.59	971,626	14.51	656,046	8.56	169,087	2.46	922,223	16.49	156,913	2.51	0	0.00	0	0.00
R04741 - SYST MGMT SUPPORT SERVICES MG	247	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04752 - RIGHT OF WAY MANAGER	727,109	7.00	726,171	7.00	601,689	5.48	142,245	1.33	611,460	5.48	173,074	1.52	0	0.00	0	0.00
R04754 - ASST TO CSOO - SAFETY & EM MGT	124,734	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04755 - ASST TO CAO - HEALTH&WELLNESS	124,734	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04779 - INTERMEDIATE AUDITOR	278,345	5.00	283,366	4.96	58,642	0.76	37,809	0.67	214,064	3.76	22,010	0.24	0	0.00	0	0.00
R04780 - CHEMIST	52,512	1.00	34,940	0.67	40,078	0.76	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R04828 - COMMUNICATIONS SPECIALIST	98,438	2.00	216,084	4.12	371,650	6.15	12,582	0.24	8,777	0.37	100,697	1.63	0	0.00	0	0.00
R04838 - AUDITOR	378,626	6.00	150,595	2.87	308,199	5.37	26,256	0.50	129,842	2.37	97,838	1.63	0	0.00	0	0.00
R04849 - HUMAN RESOURCES SPECIALIST	525,177	9.00	457,254	8.71	1,132,124	19.53	75,995	1.45	270,781	5.53	360,493	5.47	0	0.00	0	0.00
R04861 - RIGHT OF WAY LIAISON	198,643	2.00	207,478	2.00	166,185	1.56	36,231	0.33	181,488	1.56	48,078	0.44	0	0.00	0	0.00
R04862 - SR HR SPECIALIST	1,025,224	19.00	1,012,694	14.94	720,453	12.88	221,954	3.22	968,616	15.09	260,273	3.91	0	0.00	0	0.00
R04866 - HUMAN RESOURCES ADMINISRATOR	207,746	2.00	207,478	2.00	165,768	1.53	35,427	0.33	165,768	1.53	53,040	0.47	0	0.00	0	0.00
R04870 - SR ROADSIDE MANAGEMENT SPECIA	151,664	2.00	73,144	1.04	52,996	0.75	11,732	0.17	54,404	0.75	18,850	0.25	0	0.00	0	0.00
R04878 - INTER RISK MGT SPECIALIST	108,887	2.00	57,584	1.02	54,061	0.78	10,161	0.17	50,584	0.78	14,336	0.22	0	0.00	0	0.00
R04880 - ADMINISTRATOR OF AVIATION	116,338	1.00	116,187	1.00	120,054	1.00	19,839	0.17	122,334	1.00	2,478	0.00	0	0.00	0	0.00
R04881 - ADMINISTRATOR OF RAILROADS	142,921	1.60	116,187	1.00	120,055	1.00	19,839	0.17	122,334	1.00	2,478	0.00	0	0.00	0	0.00
R04882 - ADMINISTRATOR OF TRANSIT	109,120	1.23	116,187	1.00	120,056	1.00	19,839	0.17	147,334	1.00	2,478	0.00	0	0.00	0	0.00
R04890 - CERTIFIED APPRAISER	483,778	13.01	501,182	7.17	397,841	7.03	95,140	1.34	661,912	9.03	121,238	1.97	0	0.00	0	0.00
R04897 - HUMAN RESOURCES MANAGER	579,648	7.00	649,136	7.85	531,153	6.14	109,621	1.29	545,858	6.14	170,170	1.86	0	0.00	0	0.00
R04905 - SENIOR CONTRACT MONITORNG SPE	60,977	1.00	179,347	2.83	56,346	0.79	53,813	0.79	341,580	4.79	19,605	0.21	0	0.00	0	0.00
R05003 - DESIGN LIAISON ENGINEER	479,274	5.00	394,335	4.00	323,090	3.12	68,091	0.67	323,090	3.12	97,666	0.88	0	0.00	0	0.00
R05009 - SPRVING BRIDGE INSPECTION EN	116,338	1.00	116,187	1.00	95,187	0.78	19,839	0.17	97,466	0.78	27,346	0.22	0	0.00	0	0.00
R05010 - ESTIMATE AND REVIEW ENGINEER	92,744	1.00	92,624	1.00	74,983	0.77	15,816	0.17	76,800	0.77	22,699	0.23	0	0.00	0	0.00
R05014 - SR RESEARCH ANALYST	152,415	2.00	228,326	3.00	126,384	2.34	38,104	0.50	200,036	2.34	37,881	0.66	0	0.00	0	0.00
R05015 - INTERMEDIATE RESEARCH ANALYST	70,562	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05018 - TRAFFIC LIAISON ENGINEER	207,746	2.00	237,774	2.29	166,545	1.54	35,427	0.33	166,545	1.54	52,263	0.46	0	0.00	0	0.00
R05019 - INTERM PAVEMENT SPECIALIST	0	0.00	91,461	1.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05021 - PAVEMENT SPECIALIST	196,006	3.00	0	0.00	100,075	1.51	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05023 - SENIOR PAVEMENT SPECIALIST	427,940	6.00	431,988	5.80	291,588	3.85	76,575	1.01	448,091	5.85	93,603	1.15	0	0.00	0	0.00
R05024 - TRAFFIC CENTER MANAGER	232,675	2.00	348,562	3.00	282,246	2.34	59,818	0.50	282,246	2.34	86,688	0.66	0	0.00	0	0.00
R05025 - DESIGN SUPPORT ENGINEER	92,744	1.00	118,550	1.29	74,983	0.77	31,205	0.33	172,153	1.77	24,631	0.23	0	0.00	0	0.00
R05026 - TRAFFIC MNGMNT & OPERATION ENG	185,487	2.00	258,564	2.83	222,111	2.32	47,499	0.50	226,625	2.32	68,102	0.68	0	0.00	0	0.00
R05027 - INTERMED GEOTECHNICAL SPECIA	70,562	1.00	69,867	0.99	2,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05029 - CONST & MATERIALS LIAISON ENGR	328,950	3.00	268,914	2.62	244,235	2.36	53,734	0.50	269,460	2.36	71,002	0.64	0	0.00	0	0.00
R05030 - NON-MOTORIZED TRANSP ENGINEER	126,181	1.00	0	0.00	52,245	0.00	0	0.00	11,929	0.00	0	0.00	0	0.00	0	0.00
R05031 - TRAFFIC STUDIES SPECIALIST-NSS	181,312	3.00	0	0.00	117,623	1.54	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05032 - STRCTURAL PRELIM & REVIEW ENGR	116,338	1.00	116,187	1.00	95,187	0.78	19,839	0.17	97,466	0.78	27,346	0.22	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
R05033 - SR TRAFFIC STUDIES SPECIAL-NSS	231,058	3.00	306,623	4.03	127,125	1.54	52,413	0.67	284,772	3.54	41,265	0.46	0	0.00	0	0.00
R05034 - SENIOR PROJECT REVIEWER	87,862	1.00	302,252	3.93	4,191	0.00	39,074	0.50	240,032	3.00	4,862	0.00	0	0.00	0	0.00
R05035 - INTERMEDIATE PROJECT REVIEWER	211,686	3.00	66,556	1.00	69,213	0.79	11,107	0.17	49,324	0.79	20,028	0.21	0	0.00	0	0.00
R05036 - PROJECT REVIEWER	65,335	1.00	0	0.00	224,625	3.13	4,908	0.07	6,482	0.13	62,171	0.87	0	0.00	0	0.00
R05037 - SENIOR ESTIMATOR	247,414	3.00	199,191	2.42	200,375	2.34	17,478	0.21	119,085	1.34	57,384	0.66	0	0.00	0	0.00
R05039 - TRAFFIC SAFETY ENGINEER	92,744	1.00	92,624	1.00	73,962	0.76	15,816	0.17	75,779	0.76	23,720	0.24	0	0.00	0	0.00
R05040 - INT TRAFFIC STUDIES SPEC-NSS	70,562	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05041 - BRIDGE INSPECTOR	228,622	6.00	309,540	4.07	168,529	2.31	78,100	1.03	418,421	5.31	60,482	0.69	0	0.00	0	0.00
R05042 - ASST DISTRICT BRIDGE ENGINEER	387,830	3.01	358,944	4.00	280,743	3.03	60,907	0.67	280,743	3.03	94,571	0.97	0	0.00	0	0.00
R05043 - STANDARDS SPECIALIST	232,504	3.00	201,590	2.64	184,321	2.35	38,905	0.50	184,321	2.35	54,588	0.65	0	0.00	0	0.00
R05044 - POLICY & INNOVATIONS ENGINEER	116,338	1.00	101,795	0.87	95,187	0.78	19,839	0.17	97,466	0.78	27,346	0.22	0	0.00	0	0.00
R05046 - ASST STATE DESIGN ENGR - LPA	124,734	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05056 - SR STRUCTURAL ENGINEER	464,299	5.00	528,064	5.89	385,616	4.69	78,392	0.83	560,513	5.69	113,649	1.31	0	0.00	0	0.00
R05072 - DISTRICT MAINTENANCE ENGINEER	581,688	5.00	580,936	5.00	461,106	3.80	99,197	0.83	461,106	3.80	151,555	1.20	0	0.00	0	0.00
R05076 - ASST DIST MAINTENANCE ENGINEER	278,230	3.00	270,494	2.92	221,885	2.29	47,447	0.50	221,885	2.29	71,160	0.71	0	0.00	0	0.00
R05077 - ASST DIST MAINT & TRAFF ENGINE	182,923	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05078 - AST DISTRICT CONSTR & MATER EN	1,158,405	7.00	173,655	1.87	227,023	2.35	15,816	0.17	134,950	1.35	62,073	0.65	0	0.00	0	0.00
R05080 - DISTRICT CONST & MATERIALS ENG	930,699	8.00	803,416	6.87	761,060	6.25	129,561	1.07	538,256	4.25	218,106	1.75	0	0.00	0	0.00
R05081 - DISTRICT MAINT & TRAFFIC ENGIN	232,675	2.00	212,985	1.83	186,051	1.51	20,139	0.17	186,051	1.51	59,063	0.49	0	0.00	0	0.00
R05082 - ASSISTANT TO THE RESIDENT ENGI	1,205,665	13.00	1,224,100	13.21	1,177,256	12.97	249,431	2.63	1,246,795	13.97	300,623	3.03	0	0.00	0	0.00
R05083 - COMPUTER AIDED DRFT SUPPRT EN	92,744	1.00	92,624	1.00	74,983	0.77	15,816	0.17	76,800	0.77	22,699	0.23	0	0.00	0	0.00
R05085 - PROJECT DEVELOPMENT SPECIALIST	0	0.00	2,638	0.04	354,197	4.70	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05086 - INT PROJECT DEVELOPMENT SPECIA	0	0.00	71,253	1.01	2,200	0.00	12,831	0.18	74,146	1.00	1,502	0.00	0	0.00	0	0.00
R05087 - SR PROJECT DEVELOPMENT SPECIA	0	0.00	351,525	4.68	2,376	0.00	62,696	0.81	460,514	6.00	9,328	0.00	0	0.00	0	0.00
R05103 - MAINTENANCE ENGINEERING SPCLS	279,843	3.00	2,722	0.04	165,145	2.28	11,136	0.17	96,543	1.28	56,821	0.72	0	0.00	0	0.00
R05104 - INTER MAINT ENGINEERING SPCLST	141,125	2.00	76,201	1.08	4,399	0.00	12,026	0.17	74,146	1.00	1,502	0.00	0	0.00	0	0.00
R05105 - SENIOR MAINT ENGINEERING SPECI	225,392	3.00	136,612	1.84	61,188	0.77	24,984	0.33	136,092	1.77	20,505	0.23	0	0.00	0	0.00
R05288 - RESEARCH ADMIN ENGINEER	116,338	1.00	116,187	1.00	95,187	0.78	19,839	0.17	97,466	0.78	27,346	0.22	0	0.00	0	0.00
R05401 - INTERMEDIATE BRIDGE INSPECTOR	0	0.00	65,065	0.98	49,246	0.74	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05411 - ASSISTANT TRAFFIC LIAISON ENG	88,888	1.00	88,773	1.00	69,914	0.75	15,150	0.17	71,657	0.75	23,637	0.25	0	0.00	0	0.00
R05412 - BRIDGE RATING & INVENT ENGR	103,873	1.00	103,739	1.00	84,395	0.78	17,714	0.17	86,431	0.78	25,008	0.22	0	0.00	0	0.00
R05430 - STRUCTURAL HYDRAULICS ENGINE	116,338	2.00	116,187	1.00	95,187	0.78	19,839	0.17	97,466	0.78	24,868	0.22	0	0.00	0	0.00
R05444 - TRANSPORTATION PROJECT MGR	3,981,404	33.00	3,635,439	36.93	3,362,034	31.40	616,920	6.11	3,319,154	32.40	968,071	7.60	0	0.00	0	0.00
R05446 - PAVEMENT ENGINEER	0	0.00	88,773	1.00	73,008	0.79	3,704	0.04	168,153	1.79	20,543	0.21	0	0.00	0	0.00
R05449 - AREA ENGINEER	2,084,216	21.00	1,933,599	19.76	1,662,619	16.09	334,870	3.29	1,669,093	15.52	492,449	4.48	0	0.00	0	0.00
R05450 - DISTRICT TRAFFIC ENGINEER	581,688	5.00	571,682	4.92	471,018	3.80	93,732	0.78	359,958	2.80	149,276	1.20	0	0.00	0	0.00
R05452 - DISTRICT DESIGN ENGINEER	1,395,737	7.00	813,311	7.00	661,135	5.47	139,175	1.17	560,303	4.47	191,067	1.53	0	0.00	0	0.00
R05453 - DISTRICT BRIDGE ENGINEER	829,668	7.00	726,171	7.00	585,156	5.36	123,996	1.17	585,156	5.36	187,352	1.64	0	0.00	0	0.00
R05456 - ROADSIDE DESIGN SPECIALIST	84,788	1.00	86,607	1.05	66,218	0.77	14,028	0.17	67,832	0.77	20,403	0.23	0	0.00	0	0.00
R05459 - GEOLOGIST	463,718	5.00	466,920	5.21	393,103	4.68	77,808	0.83	468,498	4.68	113,091	1.32	0	0.00	0	0.00
R05461 - TRANSP PLANNING COORDINATOR	331,227	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05462 - DISTRICT PLANNING MANAGER	727,482	7.00	726,543	7.00	596,472	5.48	125,350	1.17	615,829	5.48	173,163	1.52	0	0.00	0	0.00
R05471 - STRUCTURAL RESOURCE MANAGER	116,338	1.00	116,187	1.00	95,187	0.78	20,139	0.17	102,409	0.78	29,973	0.22	0	0.00	0	0.00
R05475 - INT TR STUDIES SPECIALIST	672,123	8.00	692,507	9.82	289,069	3.85	81,883	1.13	443,751	5.85	91,833	1.15	0	0.00	0	0.00
R05476 - STRUCTURAL PROJECT MANAGER	494,428	5.00	454,231	4.74	498,427	4.92	65,448	0.67	400,752	3.92	115,877	1.08	0	0.00	0	0.00
R05610 - CADD SERVICES ENGINEER	116,338	1.00	116,187	1.00	95,187	0.78	19,839	0.17	99,913	0.78	29,873	0.22	0	0.00	0	0.00
R05614 - RAILROAD PROJECTS MANAGER	92,744	1.00	50,116	0.54	95,707	1.00	15,816	0.17	97,524	1.00	1,975	0.00	0	0.00	0	0.00
R05623 - SENIOR MATERIALS SPECIALIST	152,415	2.00	152,218	2.00	67,624	0.78	26,300	0.34	143,773	1.78	21,468	0.22	0	0.00	0	0.00
R05626 - INTER CONST INSPECTOR	2,806,212	39.00	2,768,599	40.23	1,780,077	23.47	403,692	5.77	2,286,598	31.47	530,496	6.53	0	0.00	0	0.00
R05629 - INTER HIGHWAY DESIGNER	1,404,734	26.10	1,529,083	21.80	627,483	7.84	325,755	4.56	1,955,949	29.84	211,515	2.16	0	0.00	0	0.00
R05630 - INTER STRUCTURAL DESIGNER	0	0.00	318,350	4.52	67,053	0.79	36,080	0.50	207,930	2.79	19,012	0.21	0	0.00	0	0.00
R05640 - CADD SUPPORT ANALYST	165,613	2.00	82,700	1.00	135,868	1.57	14,548	0.17	135,868	1.57	38,816	0.43	0	0.00	0	0.00
R05642 - AVIATION PROGRAMS MANAGER	92,744	1.07	92,624	1.00	95,707	1.00	15,816	0.17	97,524	1.00	1,975	0.00	0	0.00	0	0.00
R05649 - OFF-SYSTEM PLANS REVIEWER	152,415	2.00	152,438	2.00	127,252	1.56	25,821	0.33	125,727	1.56	36,376	0.44	0	0.00	0	0.00
R05651 - INTER MATERIALS SPEC	70,562	1.00	47,042	0.67	56,055	0.79	12,027	0.17	59,639	0.79	16,009	0.21	0	0.00	0	0.00
R05667 - TRAFFIC OPERATIONS ENGINEER	839,449	9.00	698,054	7.54	601,147	6.13	92,121	0.97	705,710	7.13	191,776	1.87	0	0.00	0	0.00
R05694 - ASST PHYSICAL LAB DIRECTOR	92,744	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05697 - COMPUTER LIAISON, DESIGN	76,207	1.00	76,109	1.00	62,004	0.78	12,720	0.17	62,004	0.78	18,157	0.22	0	0.00	0	0.00
R05711 - ASST STATE CO AND MA ENGINEER	225,544	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05717 - ASSISTANT STATE DESIGN ENGIN	124,734	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05736 - CONSTRUCTION INSPECTOR	4,614,291	61.36	3,025,796	47.86	8,325,016	116.58	695,170	10.70	2,553,720	46.58	3,425,299	48.42	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
R05737 - STRUCTURAL LIAISON ENGINEER	498,622	5.00	426,882	4.22	400,290	3.92	67,773	0.67	400,290	3.92	116,218	1.08	0	0.00	0	0.00
R05748 - TRANSP PROJECT DESIGNER	3,546,551	47.00	2,994,846	32.33	2,585,864	26.60	494,071	5.19	2,546,004	30.03	753,385	7.40	0	0.00	0	0.00
R04903 - CONTRACT MONITORING SPECIALIST	0	0.00	41,367	0.79	0	0.00	3,568	0.07	124,949	2.00	3,616	0.00	0	0.00	0	0.00
R04904 - INTER CONTRACT MONITORING SPE	0	0.00	30,719	0.54	0	0.00	18,904	0.33	115,693	2.00	2,344	0.00	0	0.00	0	0.00
R05751 - ASSISTANT DISTRICT ENGINEER	1,372,062	11.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05754 - SENIOR TRAFFIC STUDIES SPECIAL	1,907,319	29.00	1,447,608	18.99	338,394	3.84	264,463	3.39	1,674,982	20.84	121,013	1.16	0	0.00	0	0.00
R05755 - DISTRICT UTILITIES ENGINEER	826,887	13.00	504,512	5.60	428,854	4.69	97,274	1.05	454,654	4.69	129,726	1.31	0	0.00	0	0.00
R05757 - BID & CONTRACT SERVICE ENGR	116,338	1.00	116,187	1.00	95,187	0.78	19,839	0.17	95,187	0.78	27,346	0.22	0	0.00	0	0.00
R05758 - ESTIMATOR	0	0.00	12,628	0.17	0	0.00	12,989	0.17	80,077	1.00	1,622	0.00	0	0.00	0	0.00
R05765 - MAINTENANCE LIAISON ENGINEER	220,210	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05768 - FIELD MATERIALS ENGR	365,482	3.00	266,320	3.00	216,952	2.34	45,955	0.50	216,952	2.34	68,043	0.66	0	0.00	0	0.00
R05771 - INTER MATERIALS INSPECTOR	702,367	9.00	663,880	9.40	658,102	11.28	76,384	1.06	264,379	2.86	185,073	3.14	0	0.00	0	0.00
R05772 - SENIOR MATERIALS INSPECTOR	1,852,213	27.00	2,085,014	27.68	893,407	13.65	398,232	5.23	1,802,043	27.23	278,250	3.77	0	0.00	0	0.00
R05773 - SR GEOTECHNICAL SPECIALIST	76,207	1.00	79,284	1.04	142,359	2.56	25,900	0.33	223,018	2.56	21,432	0.44	0	0.00	0	0.00
R05776 - HIGHWAY DESIGNER	1,680,119	29.18	1,651,863	25.57	4,670,022	66.59	306,424	4.69	1,429,358	31.59	1,335,888	14.41	0	0.00	0	0.00
R05781 - MATERIALS SPECIALIST	0	0.00	21,694	0.33	52,865	0.78	11,136	0.17	52,865	0.78	15,898	0.22	0	0.00	0	0.00
R05787 - MATERIALS INSPECTOR	901,871	14.00	350,966	5.57	2,017,623	30.08	72,571	1.12	546,321	8.00	12,947	0.00	0	0.00	0	0.00
R05797 - PHYSICAL LABORATORY DIRECTOR	116,338	1.00	116,187	1.00	97,665	0.78	20,139	0.17	99,913	0.78	27,395	0.22	0	0.00	0	0.00
R05798 - INTER TRANSPORTATION PLANNER	244,062	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05809 - RESIDENT ENGINEER	3,116,182	34.00	3,422,789	32.98	2,622,146	26.60	572,921	5.34	3,307,033	28.60	758,456	7.40	0	0.00	0	0.00
R05813 - SR CONSTRUCTION INSPECTOR	11,125,592	141.03	8,691,630	114.10	4,285,775	60.10	1,507,580	19.45	6,727,143	88.39	2,211,794	26.61	0	0.00	0	0.00
R05814 - SENIOR HIGHWAY DESIGNER	6,140,842	74.28	5,139,253	67.40	2,812,896	34.30	823,943	10.53	4,621,532	59.30	762,267	8.70	0	0.00	0	0.00
R05815 - SR TRANSPORTATION PLANNER	1,196,800	17.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05816 - BRIDGE LOC & LAYOUT DESIGNER	415,091	5.07	168,340	2.00	359,044	4.13	29,050	0.33	280,175	3.13	81,428	0.87	0	0.00	0	0.00
R05818 - SR STRUCTURAL DESIGNER	842,936	11.00	141,861	1.86	454,977	6.27	51,955	0.67	280,189	3.27	129,928	1.73	0	0.00	0	0.00
R05822 - GEOTECHNICAL ENGINEER	280,449	3.00	92,624	1.00	152,039	1.57	15,816	0.17	155,673	1.57	43,326	0.43	0	0.00	0	0.00
R05823 - GEOTECHNICAL DIRECTOR	116,338	1.00	116,187	1.00	95,187	0.78	19,839	0.17	97,466	0.78	27,346	0.22	0	0.00	0	0.00
R05824 - GEOTECHNICAL SPECIALIST	65,335	1.00	0	0.00	53,204	1.55	11,136	0.17	53,204	0.55	17,520	0.45	0	0.00	0	0.00
R05831 - STRUCT DEV & SUPPORT ENGR	116,338	1.00	116,187	1.00	95,187	0.78	19,839	0.17	97,466	0.78	27,346	0.22	0	0.00	0	0.00
R05834 - STRUCTURAL DESIGNER	507,048	8.22	495,203	7.59	515,592	7.05	111,346	1.67	865,981	12.05	159,201	1.95	0	0.00	0	0.00
R05851 - TRAFFIC STUDIES SPECIALIST	786,242	11.00	522,094	8.00	1,620,684	22.97	134,313	2.01	554,865	7.97	515,533	7.03	0	0.00	0	0.00
R05852 - ASST STATE BRIDGE ENGINEER	124,734	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05856 - TRANSPORTATION PLANNER	485,299	9.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05858 - BRIDGE INSPECTION ENGINEER	111,546	1.00	103,739	1.00	85,522	0.75	17,714	0.17	83,133	0.75	28,306	0.25	0	0.00	0	0.00
R05865 - FABRICATION OPERATIONS ENGR	116,338	1.00	116,187	1.00	95,187	0.78	19,839	0.17	97,466	0.78	27,346	0.22	0	0.00	0	0.00
R05875 - BRIDGE MANAGEMENT ENGINEER	116,338	1.00	116,187	1.00	100,142	0.78	20,439	0.17	102,360	0.78	27,445	0.22	0	0.00	0	0.00
R05882 - AIRPORT PROJECT INSPECTOR	0	0.00	0	0.00	138,233	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05884 - AIRPORT PROJECT MANAGER	127,698	0.00	101,424	1.47	0	0.00	24,358	0.33	203,852	3.37	4,674	0.00	0	0.00	0	0.00
R05893 - DISTRICT DESIGN LIAISON	78,507	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R05944 - PLANNING AND PROGRAMMING COO	232,675	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R06006 - ORGANIZATIONAL PERFORMANCE SP	82,807	1.00	82,700	1.00	68,565	0.77	3,450	0.04	51,009	0.77	18,651	0.23	0	0.00	0	0.00
R06608 - ENVIRONMENTAL & HIST PRESV MGR	116,338	1.00	116,187	1.00	95,187	0.78	19,839	0.17	194,991	1.78	27,346	0.22	0	0.00	0	0.00
R06689 - HISTORIC PRESERVATION MANAGER	92,744	1.00	92,624	1.00	74,983	0.77	15,816	0.17	74,983	0.77	22,699	0.23	0	0.00	0	0.00
R09005 - OF COUNSEL-TPT	156,930	2.00	0	0.00	115,804	1.53	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09008 - DEPUTY PROJECT DIRECTOR	601,274	6.00	345,841	3.33	246,549	2.34	70,855	0.67	477,747	4.34	79,450	0.66	0	0.00	0	0.00
R09010 - INTERIM DIRECTOR OF TRANSPORTA	0	0.00	64,941	0.22	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09035 - ASSISTANT REGIONAL COUNSEL	95,948	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09037 - SENIOR ADMINISTRATIVE COUNSEL	408,696	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09043 - TEMP ENGINEERING MANAGER	0	0.00	0	0.00	0	0.00	47,665	0.50	0	0.00	0	0.00	0	0.00	0	0.00
R09046 - SR OFFICE ASSISTANT-TPT	86,556	3.44	0	0.00	36,783	0.84	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09400 - ADMIN PROFESSIONAL - TPT	907,679	25.00	21,245	0.29	664,700	13.48	1,162	0.02	0	0.00	35,170	0.00	0	0.00	0	0.00
R09401 - ADMINISTRATIVE TECHNICIAN-TPT	340,821	14.00	0	0.00	95,801	1.96	0	0.00	0	0.00	7,409	0.00	0	0.00	0	0.00
R09403 - BRIDGE INSPECTION TECH-TPT	33,262	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09404 - EMERGENCY MT EQUIP OPERATOR-TP	0	0.00	0	0.00	626	0.00	0	0.00	0	0.00	976	0.00	0	0.00	0	0.00
R09406 - ENGINEERING PROFESSIONAL - TPT	762,745	4.00	0	0.00	483,555	5.46	0	0.00	0	0.00	20,097	0.00	0	0.00	0	0.00
R09407 - ENGINEERING PROF - TPT/SSPD	581,575	1.00	0	0.00	392,303	4.69	0	0.00	0	0.00	19,912	0.00	0	0.00	0	0.00
R09408 - ENGINEERING TECHNICIAN - TPT	98,004	3.00	0	0.00	57,821	0.78	0	0.00	0	0.00	4,066	0.00	0	0.00	0	0.00
R09409 - ENGINEERING TECHNICIAN-TPT/SS	65,335	2.00	0	0.00	3,369	0.00	0	0.00	0	0.00	1,528	0.00	0	0.00	0	0.00
R09410 - ENGINEERING TECH - TPT/SSPD	65,335	2.00	0	0.00	45,890	0.77	0	0.00	0	0.00	2,334	0.00	0	0.00	0	0.00
R09412 - ENVIRONMENTAL SPECIALIST - TPT	27,556	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09413 - EQUIPMENT TECHNICIAN - TPT	116,781	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
R09417 - LAND SURVEYOR - TPT	66,138	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09418 - MAINTENANCE WORKER - TPT	830,672	4.00	30,862	0.63	440,626	8.43	8,999	0.18	0	0.00	21,020	0.00	0	0.00	0	0.00
R09419 - MAINTENANCE CREW LEADER-TPT	142,090	5.00	0	0.00	731	0.00	0	0.00	0	0.00	583	0.00	0	0.00	0	0.00
R09420 - PLANNING TECHNICIAN - TPT	26,915	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09422 - RIGHT OF WAY SPEC IALIST - TPT	237,710	7.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09426 - TR SIGNAL&LIGHTING TECH - TPT	90,108	3.00	0	0.00	24,479	0.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09427 - TRAFFIC SPECIALIST - TPT	24,908	1.00	0	0.00	749	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09428 - FIELD SUPPORT - TPT	0	0.00	0	0.00	7,485	0.00	0	0.00	0	0.00	8,034	0.00	0	0.00	0	0.00
R09429 - FIELD SUPPORT - TPT/CDL	0	0.00	67,897	1.11	8,872	0.00	8,699	0.14	0	0.00	7,633	0.00	0	0.00	0	0.00
R09748 - DEPUTY DIRECTOR/CHIEF ENGINEE	188,814	1.00	129,209	0.69	144,669	0.76	31,469	0.17	144,669	0.76	48,046	0.24	0	0.00	0	0.00
R09749 - CHIEF SAFETY & OPERATIONS OFCR	165,627	1.00	165,413	1.00	126,486	0.76	27,604	0.17	129,798	0.76	42,563	0.24	0	0.00	0	0.00
R09750 - CHIEF ADMINISTRATIVE OFFICER	165,627	1.00	165,413	1.00	127,070	0.76	27,604	0.17	127,070	0.76	41,979	0.24	0	0.00	0	0.00
R09800 - SAFETY & EMERGENCY MGMT DIR	0	0.00	136,032	1.00	105,765	0.77	22,701	0.17	108,489	0.77	33,257	0.23	0	0.00	0	0.00
R09896 - MULTIMODAL OPERATIONS INTERN	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	388	0.00	0	0.00	0	0.00
R09897 - ENGINEERING TECHNICIAN INTERN	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	363	0.00	0	0.00	0	0.00
R09899 - PRE-COLLEGE FIELD INTERN	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00	0	0.00	0	0.00
R09905 - MOTOR CARRIER SERVICES DIRECT	136,209	1.00	136,032	1.00	105,766	0.77	22,701	0.17	108,489	0.77	33,257	0.23	0	0.00	0	0.00
R09908 - STATE BRIDGE ENGINEER	136,209	1.00	136,032	1.00	107,196	0.78	22,701	0.17	136,209	1.00	2,814	0.00	0	0.00	0	0.00
R09909 - STATE DESIGN ENGINEER	136,209	1.00	73,603	0.54	107,196	0.78	0	0.00	136,209	1.00	2,814	0.00	0	0.00	0	0.00
R09910 - ASST CHIEF COUNSEL-HUMAN RSRC	151,339	1.00	151,143	1.00	119,262	0.76	25,223	0.17	119,262	0.76	38,331	0.24	0	0.00	0	0.00
R09911 - DISTRICT ENGINEER	980,056	7.00	878,400	6.25	757,139	5.37	141,252	1.00	777,627	5.37	257,367	1.63	0	0.00	0	0.00
R09912 - STATE CO & MA ENGINEER	138,649	1.00	136,032	1.00	107,196	0.78	22,701	0.17	136,209	1.00	2,814	0.00	0	0.00	0	0.00
R09914 - STATE MAINTENANCE ENGINEER	136,209	1.00	136,032	1.00	105,766	0.77	22,701	0.17	108,489	0.77	2,814	0.00	0	0.00	0	0.00
R09915 - GENERAL SERVICES DIRECTOR	136,209	1.00	136,032	1.00	136,210	1.00	22,701	0.17	138,932	1.00	2,814	0.00	0	0.00	0	0.00
R09916 - HUMAN RESOURCES DIRECTOR	136,209	1.00	136,032	1.00	104,358	0.76	22,701	0.17	104,358	0.76	34,665	0.24	0	0.00	0	0.00
R09918 - INFO SYSTEMS DIRECTOR	136,209	1.00	136,032	1.00	136,210	1.00	22,701	0.17	138,932	1.00	2,814	0.00	0	0.00	0	0.00
R09920 - AUDITS & INVESTIGATIONS DIR	130,969	1.00	130,800	1.00	100,235	0.76	21,828	0.17	100,235	0.76	33,440	0.24	0	0.00	0	0.00
R09922 - ASSISTANT CHIEF ENGINEER	165,627	1.00	130,907	0.79	130,397	0.78	27,604	0.17	168,939	1.00	3,422	0.00	0	0.00	0	0.00
R09926 - ACTING DIVISION DIRECTOR	0	0.00	120,056	0.92	0	0.00	43,657	0.33	267,178	2.00	5,412	0.00	0	0.00	0	0.00
R09930 - GOVERNMENTAL RELATIONS DIRECT	130,969	1.00	141,715	1.08	105,647	0.76	21,828	0.17	102,855	0.76	33,440	0.24	0	0.00	0	0.00
R09931 - COMMUNICATIONS DIRECTOR	130,969	1.00	103,515	0.79	100,235	0.76	10,914	0.08	0	0.00	2,706	0.00	0	0.00	0	0.00
R09939 - CHIEF FINANCIAL OFFICER	165,627	1.00	165,413	1.00	127,070	0.76	27,604	0.17	127,070	0.76	41,979	0.24	0	0.00	0	0.00
R09940 - DIR, DEPT OF TRANSPORTATION	295,596	1.00	254,905	0.86	226,865	0.76	49,266	0.17	226,865	0.76	74,838	0.24	0	0.00	0	0.00
R09947 - TRANSPORTATION PLANNING DIR	136,209	1.00	136,032	1.00	107,196	0.78	22,701	0.17	107,196	0.78	31,827	0.22	0	0.00	0	0.00
R09949 - CHEMIST INTERN	19,693	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09950 - EQUIPMENT TECHNICIAN INTERN	18,760	1.00	0	0.00	14,411	0.77	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09951 - MULTIMODAL OPRATNS DIRECTOR	78,154	0.58	136,032	1.00	136,208	1.00	22,701	0.17	138,934	1.00	2,814	0.00	0	0.00	0	0.00
R09952 - MAINTENANCE INTERN	25,247	1.00	0	0.00	20,898	0.83	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09953 - COMMUNICATIONS INTERN	19,693	1.00	0	0.00	0	0.00	0	0.00	0	0.00	394	0.00	0	0.00	0	0.00
R09959 - SAFETY INTERN	39,386	2.00	0	0.00	15,349	0.19	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09960 - MATERIALS INTERN	67,458	3.00	0	0.00	53,947	2.35	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09961 - TRAFFIC INTERN	180,848	6.00	0	0.00	107,789	4.50	0	0.00	332	0.00	485	0.00	0	0.00	0	0.00
R09963 - HUMAN RESOURCES INTERN	0	0.00	2,822	0.07	0	0.00	6,298	0.16	0	0.00	7,534	0.00	0	0.00	0	0.00
R09964 - ROADSIDE MANAGEMENT INTERN	19,693	1.00	0	0.00	15,344	0.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09965 - PLANNING INTERN	19,693	1.00	0	0.00	15,548	0.79	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09967 - ASST CHIEF COUNSEL-RISK MNGMNT	151,339	1.00	138,532	0.92	125,515	0.76	25,223	0.17	119,162	0.76	38,331	0.24	0	0.00	0	0.00
R09968 - PROJECT DIRECTOR	1,191,741	10.00	1,723,338	14.98	1,342,977	11.68	303,867	2.58	1,428,200	11.68	417,658	3.32	0	0.00	0	0.00
R09969 - SENIOR ASSISTANT COUNSEL	172,827	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09970 - LEGAL INTERN	21,840	1.00	0	0.00	16,811	0.77	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09971 - SEASONAL MAINTENANCE WORKER	0	0.58	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09972 - HISTORIC PRESERVATION INTERN	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,438	0.00	0	0.00	0	0.00
R09977 - EXTERNAL CIVIL RIGHTS DIRECTOR	130,969	1.00	70,773	0.54	101,956	0.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09978 - EMERGENCY MAINTENANCE LABORR	21,641	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09979 - EMERGENCY MAINT EQUIP OPERAT	4,847,303	0.00	1,122	0.03	0	0.00	0	0.00	0	0.00	439	0.00	0	0.00	0	0.00
R09980 - EQUAL OP & DIVERSITY DIRECTOR	130,969	1.00	70,773	0.54	100,235	0.76	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
R09981 - FINANCIAL SERVICES DIRECTOR	136,209	1.00	136,032	1.00	104,358	0.76	22,701	0.17	104,358	0.76	34,665	0.24	0	0.00	0	0.00
R09984 - STATE HWY SAFETY & TRAFFIC ENGR	136,209	1.00	136,032	1.00	105,766	0.77	22,701	0.17	108,489	0.77	33,257	0.23	0	0.00	0	0.00
R09990 - CONSTRUCTION INTERN	382,914	6.00	0	0.00	313,709	4.70	0	0.00	0	0.00	37,749	0.00	0	0.00	0	0.00
R09991 - DESIGN INTERN	224,317	10.00	0	0.00	179,656	7.78	0	0.00	0	0.00	13,381	0.00	0	0.00	0	0.00
R09992 - BRIDGE INTERN	87,781	4.00	0	0.00	71,264	3.15	0	0.00	0	0.00	969	0.00	0	0.00	0	0.00
R09993 - REGIONAL COUNSEL	550,059	3.00	617,956	4.54	426,709	3.13	113,507	0.83	576,540	4.13	132,194	0.87	0	0.00	0	0.00

JOB CLASS DETAIL																	
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
R09994 - ASST CHIEF COUNSEL-PROJ DEVEL	151,339	1.00	113,309	0.75	116,135	0.76	25,223	0.17	116,135	0.76	38,331	0.24	0	0.00	0	0.00	
R09996 - ASSISTANT COUNSEL	363,240	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
R09997 - ASST CHIEF COUNSEL - ADMIN	151,059	1.00	125,920	0.83	115,855	0.76	0	0.00	115,855	0.76	35,204	0.24	0	0.00	0	0.00	
R09998 - CHIEF COUNSEL	165,627	1.00	206,820	1.25	137,336	0.76	27,604	0.17	130,382	0.76	41,979	0.24	0	0.00	0	0.00	
R09999 - SECRETARY TO THE COMMISSION	98,641	1.00	85,294	0.87	79,797	0.77	15,857	0.17	71,688	0.77	24,827	0.23	0	0.00	0	0.00	
BUCKET - SALARY DIFFERENTIAL	0	0.00	2,726,617	0.00	1,329,352	0.00	82,356	0.00	2,166,384	0.00	403,527	0.00	0	0.00	0	0.00	
BUCKET - LEAVE PAYOUTS	0	0.00	3,720,038	0.00	2,402,701	0.00	698,259	0.00	2,417,754	0.00	680,687	0.00	0	0.00	0	0.00	
BUCKET - PLANNED HOURLY WAGES	0	0.00	5,843,286	98.14	3,735,271	35.58	1,848,058	34.70	9,055,817	99.34	1,011,579	9.73	0	0.00	0	0.00	
BUCKET - SEASONAL WAGES	0	0.00	444,229	9.78	0	0.00	46,345	1.03	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	1,750	0.00	2,482	0.00	300	0.00	2,482	0.00	1,118	0.00	0	0.00	0	0.00	
Total	323,417,005	5,402.87	300,023,646	4,983.54	267,954,411	4,377.03	51,280,292	843.36	267,914,095	4,377.03	83,120,229	1,242.84	0	0.00	0	0.00	
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Total Federal	1,341,135	18.29	1,197,740	18.49	1,388,849	18.29	191,017	2.67	1,388,849	18.29	35,372	0.00	0	0.00	0	0.00	
Total Other Funds	322,075,870	5,384.58	298,825,906	4,965.04	266,565,562	4,358.74	51,089,275	840.69	266,525,246	4,358.74	83,084,857	1,242.84	0	0.00	0	0.00	
Note: Totals Include Non-Counts																	

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FY 2027
Comprehensive List of Flexibility Requests

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)

AB	APPROP	APPROP NAME	FUND	FUND TYPE	FLEX TYPE	AMOUNT FY 27 Requested	FLEXIBILITY	
							FY 26 TAFP	FY 27 REQUESTED
04.400	17435	ADMINISTRATION PS-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	\$25,538,920	20% (PS & E&E)	20% (PS, FB & E&E)
04.400	17436	ADMINISTRATION E&E-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	\$6,567,046	20% (PS & E&E)	20% (PS, FB & E&E)
04.400	19168	ORGANIZATIONAL DUES-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	\$70,000	20% (PS & E&E)	20% (PS, FB & E&E)
04.400	19169	ORGANIZATIONAL DUES-1126	1126	FED	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
04.400	19170	ORGANIZATIONAL DUES-1659	1659	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
04.405	16428	RETIREMENT-1126	1126	FED	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$449,017	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.405	16429	RETIREMENT-1149	1149	FED	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$312,479	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.405	16430	RETIREMENT-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$191,718,283	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.405	16431	RETIREMENT-1659	1659	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$448,733	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.405	16432	RETIREMENT-1675	1675	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$121,239	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.405	16433	RETIREMENT-1952	1952	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$466,480	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.410	16434	MEDICAL LIFE EAP-1126	1126	FED	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$139,532	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.410	16435	MEDICAL LIFE EAP-1149	1149	FED	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$78,429	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.410	16436	MEDICAL LIFE EAP-1659	1659	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$122,828	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.410	16437	MEDICAL LIFE EAP-1675	1675	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$38,884	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.410	16438	MEDICAL LIFE EAP-1952	1952	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$183,443	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.410	16439	MEDICAL LIFE EAP PS-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$60,081,654	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.410	16440	MEDICAL LIFE EAP E&E-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$217,359	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.415	16441	RETIREE BENEFITS-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$23,839,968	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.420	16442	WORKERS' COMPENSATION-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex between sections 04.405, 04.410, 04.415, 04.420	\$12,615,058	50% (FB)	20% (PS, FB & E&E), 50% (FB)
04.425	17440	PROGRAM DELIVERY PS-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	\$102,052,148	20% (PS & E&E)	20% (PS, FB & E&E)
04.425	14402	PROGRAM DELIVERY E&E-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	\$41,117,117	20% (PS & E&E)	20% (PS, FB & E&E)
04.425	13550	BOND PRINCIPAL & INTEREST-1320	1320	OTHER	Flex within section 04.425	\$108,740,136	50%	50%
04.425	17485	BOND PRINCIPAL & INTEREST-1319	1319	OTHER	Flex within section 04.425	\$201,259,881	50%	50%

FY 2027
Comprehensive List of Flexibility Requests

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)

AB	APPROP	APPROP NAME	FUND	FUND TYPE	FLEX TYPE	AMOUNT FY 27 Requested	FLEXIBILITY	
							FY 26 TAFP	FY 27 REQUESTED
04.495	16309	SAFETY AND OPERATIONS PS-1149	1149	FED	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.495	\$594,635	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.495	16310	SAFETY AND OPERATIONS E&E-1149	1149	FED	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.495	\$62,587	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.495	17445	SAFETY AND OPERATIONS PS-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.495	\$203,638,145	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.495	14399	SAFETY AND OPERATIONS E&E-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.495	\$331,356,320	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.495	16311	SAFETY AND OPERATIONS E&E-1246	1246	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.495	\$250,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.505	17464	FLEET FAC & INFO SYS PS-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.505	\$15,772,534	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.505	10118	FLEET FAC & INFO SYS E&E-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.505	\$120,456,691	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.520	18901	MULTIMODAL OPS ADMIN PS-1126	1126	FED	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.520	\$829,586	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.520	18902	MULTIMODAL OPS ADMIN E&E-1126	1126	FED	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.520	\$270,433	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.520	17468	MULTIMODAL OPS ADMIN PS-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.520	\$706,718	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.520	18904	MULTIMODAL OPS ADMIN E&E-1320	1320	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.520	\$42,200	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.520	16174	MULTIMODAL OPS ADMIN PS-1659	1659	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.520	\$779,867	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.520	16175	MULTIMODAL OPS ADMIN E&E-1659	1659	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.520	\$160,024	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.520	19939	MULTIMODAL OPS ADMIN PS-1675	1675	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.520	\$220,337	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.520	12270	MULTIMODAL OPS ADMIN E&E-1675	1675	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.520	\$467,055	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.520	14660	MULTIMODAL OPS ADMIN PS-1952	1952	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.520	\$889,505	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.520	14661	MULTIMODAL OPS ADMIN E&E-1952	1952	OTHER	Flex between sections 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520 Flex within section 04.520	\$50,115	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
04.540	18493	CI GRANTS SEC 5310-1126	1126	FED	Flex between sections 04.540, 4.545, 4.550, 4.555, 4.560	\$14,300,000	25% (PROG)	25% (PROG)
04.545	18726	RURAL FORMULA TRANS GRANTS -1126	1126	FED	Flex between sections 04.540, 4.545, 4.550, 4.555, 4.560	\$40,000,000	25% (PROG)	25% (PROG)
04.550	11316	GRANTS SEC 5309 SEC-1126	1126	FED	Flex between sections 04.540, 4.545, 4.550, 4.555, 4.560	\$1,000,000	25% (PROG)	25% (PROG)
04.555	10437	GRANTS SEC 5303-1126	1126	FED	Flex between sections 04.540, 4.545, 4.550, 4.555, 4.560	\$1,500,000	25% (PROG)	25% (PROG)
04.560	18249	BUS & BUS FAC TRNSIT GRNT -1126	1126	FED	Flex between sections 04.540, 4.545, 4.550, 4.555, 4.560	\$13,400,000	25% (PROG)	25% (PROG)

NEW DECISION ITEM

RANK: 006 OF 14

Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	47,158	10,961,280	11,008,438
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	47,158	10,961,280	11,008,438
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	23,048	5,193,470	5,216,519

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
1149:Department of Transportation Highway Safety Fund
Other Funds: 1320:State Road Fund
1659:Railroad Expense Fund
1675:State Transportation Fund
1952:Aviation Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 006 OF 14**

Transportation
 Department Wide
 Market Pay Plan PS and FB
 DI# NOP.31B.004

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

This expansion item is to provide a two percent market adjustment for all employees to move employees through salary ranges based on tenure. Fringes paid through House Bill 4 for this pay plan are included in the PS totals on previous page.

For further details, see breakdown by fund.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is to provide a two percent market adjustment for all employees to move employees through salary ranges based on tenure. Fringes paid through House Bill 4 for this pay plan are included in the PS totals on previous page.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01004 - RAIL SAFETY SPECIALIST	0	0.00	2,549	0.00	2,058	0.00	4,607	0.00	0
R01005 - SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	6,440	0.00	6,440	0.00	0
R01007 - MOTOR CARRIER AGENT	0	0.00	0	0.00	2,537	0.00	2,537	0.00	0
R01015 - SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	1,116	0.00	1,116	0.00	0
R01020 - INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	4,764	0.00	4,764	0.00	0
R01022 - ADMINISTRATIVE TECHNICIAN	0	0.00	107	0.00	7,822	0.00	7,929	0.00	0
R01023 - SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	63,130	0.00	63,130	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01025 - SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	7,538	0.00	7,538	0.00	0
R01026 - EXECUTIVE ASSISTANT	0	0.00	0	0.00	30,868	0.00	30,868	0.00	0
R01027 - FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	1,533	0.00	1,533	0.00	0
R01028 - SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	68,382	0.00	68,382	0.00	0
R01029 - HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	1,533	0.00	1,533	0.00	0
R01030 - SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	6,201	0.00	6,201	0.00	0
R01032 - SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	14,569	0.00	14,569	0.00	0
R01034 - SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	25,976	0.00	25,976	0.00	0
R01038 - INTERMEDIATE PLANNING TECHNICI	0	0.00	0	0.00	1,895	0.00	1,895	0.00	0
R01039 - SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	2,258	0.00	2,258	0.00	0
R01040 - MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	1,628	0.00	1,628	0.00	0
R01041 - SR MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	861	0.00	861	0.00	0
R01042 - SUPPLY OFFICE ASSISTANT	0	0.00	0	0.00	885	0.00	885	0.00	0
R01044 - AIRPORT PROJECT TECHNICIAN	0	0.00	0	0.00	1,005	0.00	1,005	0.00	0
R01046 - SENIOR RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	4,158	0.00	4,158	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01053 - BRIDGE MAINTENANCE SUPERINTEND	0	0.00	0	0.00	3,300	0.00	3,300	0.00	0
R01054 - BR INSPECTION CREW SUPERVISOR	0	0.00	0	0.00	6,373	0.00	6,373	0.00	0
R01056 - INT BR INSPECTION CREW MEMBER	0	0.00	0	0.00	4,312	0.00	4,312	0.00	0
R01057 - BRIDGE INSPECTION CREW MEMBER	0	0.00	0	0.00	998	0.00	998	0.00	0
R01058 - BRIDGE INSPECTION CREW LEADER	0	0.00	0	0.00	1,257	0.00	1,257	0.00	0
R01061 - MAINTENANCE CREW LEADER	0	0.00	0	0.00	647,994	0.00	647,994	0.00	0
R01064 - MAINTENANCE TECHNICIAN	0	0.00	0	0.00	1,005	0.00	1,005	0.00	0
R01066 - SENIOR MAINTENANCE TECHNICIAN	0	0.00	0	0.00	3,315	0.00	3,315	0.00	0
R01070 - MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	5,624	0.00	5,624	0.00	0
R01071 - MATERIALS TESTING SPECIALIST	0	0.00	0	0.00	5,069	0.00	5,069	0.00	0
R01073 - SENIOR SUPPLY AGENT	0	0.00	0	0.00	4,486	0.00	4,486	0.00	0
R01074 - INFORMATION SYSTEMS TECHNICIAN	0	0.00	0	0.00	1,533	0.00	1,533	0.00	0
R01075 - INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	1,723	0.00	1,723	0.00	0
R01082 - TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	5,208	0.00	5,208	0.00	0
R01084 - SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	40,058	0.00	40,058	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01085 - SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	1,421	0.00	1,421	0.00	0
R01088 - SENIOR INF SYSTEMS TECHNICIAN	0	0.00	0	0.00	4,344	0.00	4,344	0.00	0
R01098 - CUSTOMER SERVICE REP	0	0.00	0	0.00	7,069	0.00	7,069	0.00	0
R01099 - GENERAL LABORER	0	0.00	0	0.00	2,892	0.00	2,892	0.00	0
R01101 - BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	37,748	0.00	37,748	0.00	0
R01102 - BRIDGE MAINTENANCE CREW LEADER	0	0.00	0	0.00	25,651	0.00	25,651	0.00	0
R01103 - URBAN TRAFFIC SUPERVISOR	0	0.00	0	0.00	6,595	0.00	6,595	0.00	0
R01106 - INT BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	23,035	0.00	23,035	0.00	0
R01107 - SR BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	31,201	0.00	31,201	0.00	0
R01108 - ASST BRIDGE MAINTENANCE SUPERV	0	0.00	0	0.00	7,061	0.00	7,061	0.00	0
R01109 - BRIDGE MAINTENANCE SUPERVISOR	0	0.00	0	0.00	16,257	0.00	16,257	0.00	0
R01113 - SENIOR TRAFFIC TECHNICIAN-NSS	0	0.00	0	0.00	1,205	0.00	1,205	0.00	0
R01146 - SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	5,625	0.00	5,625	0.00	0
R01147 - DIV ADMIN SUPPORT SUPERVISOR	0	0.00	0	0.00	1,302	0.00	1,302	0.00	0
R01213 - INT MOTOR CARRIER AGENT	0	0.00	0	0.00	3,588	0.00	3,588	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01273 - RAIL SAFETY SPECIALIST	0	0.00	0	0.00	3,435	0.00	3,435	0.00	0
R01287 - SR MOTOR CARRIER AGENT	0	0.00	0	0.00	39,619	0.00	39,619	0.00	0
R01289 - SENIOR PRINTING TECHNICIAN	0	0.00	0	0.00	1,899	0.00	1,899	0.00	0
R01301 - INTERMEDIATE MAINTENANCE WRKR	0	0.00	0	0.00	293,780	0.00	293,780	0.00	0
R01306 - FACILITY OPERATIONS CREW WORKE	0	0.00	0	0.00	861	0.00	861	0.00	0
R01307 - MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	2,840	0.00	2,840	0.00	0
R01317 - SENIOR CORE DRILL ASSISTANT	0	0.00	0	0.00	1,078	0.00	1,078	0.00	0
R01318 - CORE DRILL ASSISTANT	0	0.00	0	0.00	4,774	0.00	4,774	0.00	0
R01319 - CORE DRILL OPERATOR	0	0.00	0	0.00	2,170	0.00	2,170	0.00	0
R01330 - MAINT SUPERINTENDENT	0	0.00	0	0.00	74,744	0.00	74,744	0.00	0
R01333 - MAINTENANCE WORKER	0	0.00	0	0.00	694,020	0.00	694,020	0.00	0
R01335 - SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	942,235	0.00	942,235	0.00	0
R01356 - CORE DRILL SUPERINTENDENT	0	0.00	0	0.00	1,578	0.00	1,578	0.00	0
R01370 - CORE DRILL SUPERVISOR	0	0.00	0	0.00	1,406	0.00	1,406	0.00	0
R01379 - MAINTENANCE SUPERVISOR	0	0.00	0	0.00	254,035	0.00	254,035	0.00	0
R04190 - ASSISTANT COUNSEL	0	0.00	0	0.00	8,308	0.00	8,308	0.00	0
R04193 - SENIOR ASSOCIATE COUNSEL	0	0.00	0	0.00	10,265	0.00	10,265	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04194 - ASSOCIATE COUNSEL	0	0.00	0	0.00	3,556	0.00	3,556	0.00	0
R04200 - TRANSPORTATION PLANNER	0	0.00	0	0.00	12,403	0.00	12,403	0.00	0
R04201 - INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	7,030	0.00	7,030	0.00	0
R04202 - SR TRANSPORTATION PLANNER	0	0.00	0	0.00	27,894	0.00	27,894	0.00	0
R04204 - TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	6,852	0.00	6,852	0.00	0
R04205 - PLANNING AND PROGRAMMING COORD	0	0.00	0	0.00	4,956	0.00	4,956	0.00	0
R05400 - BRIDGE INSPECTOR	0	0.00	0	0.00	4,252	0.00	4,252	0.00	0
R09100 - ASST COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R09101 - ASSISTANT DISTRICT ENGINEER	0	0.00	0	0.00	28,347	0.00	28,347	0.00	0
R09102 - ASST FINANCIAL SERVCS DIRECTOR	0	0.00	0	0.00	5,154	0.00	5,154	0.00	0
R09103 - ASST HUMAN RESOURCE DIRECTOR	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R09104 - ASST IS DIRECTOR	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R09105 - ASST MOTOR CARRIER SERV DIRECT	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R09106 - ASST STATE BRIDGE ENGINEER	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R09107 - ASST STATE CO AND MA ENGINEER	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R09108 - ASST STATE DESIGN ENGR - LPA	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R09109 - ASST TO CSOO - SAFETY & EM MGT	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R09110 - ASST TO CAO - HEALTH&WELLNESS	0	0.00	0	0.00	2,576	0.00	2,576	0.00	0
R09111 - ASSISTANT STATE DESIGN ENGIN	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R09112 - ASST TO STATE DESIGN ENGR - RW	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R09113 - ASST TO STATE HWY SFTY TRF ENG	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R09114 - ASST TRANSP PLANNING DIRECTOR	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R09115 - DISTRICT ADMINISTRATIVE OFFICR	0	0.00	0	0.00	7,731	0.00	7,731	0.00	0
R01380 - ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	94,781	0.00	94,781	0.00	0
R01391 - SR FACILITY OPERATIONS CREW WO	0	0.00	0	0.00	6,678	0.00	6,678	0.00	0
R01392 - MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	75,440	0.00	75,440	0.00	0
R01393 - MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	7,837	0.00	7,837	0.00	0
R01494 - MULTIMODAL OPERATIONS TECH	0	0.00	766	0.00	0	0.00	766	0.00	0
R01495 - INTER MULTIMODAL OPS TECH	0	0.00	861	0.00	0	0.00	861	0.00	0

NEW DECISION ITEM

RANK: 006 OF 14

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01501 - SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	38,689	0.00	38,689	0.00	0
R01515 - CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	29,428	0.00	29,428	0.00	0
R01516 - SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	50,975	0.00	50,975	0.00	0
R01517 - DESIGN TECHNICIAN	0	0.00	0	0.00	9,003	0.00	9,003	0.00	0
R01534 - INTERMEDIATE DESIGN TECHNICN	0	0.00	0	0.00	7,757	0.00	7,757	0.00	0
R01589 - INTER CONSTRUCTION TECH	0	0.00	0	0.00	18,286	0.00	18,286	0.00	0
R01591 - SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	16,568	0.00	16,568	0.00	0
R01592 - MATERIALS TECHNICIAN	0	0.00	0	0.00	9,233	0.00	9,233	0.00	0
R01593 - INTER MATERIALS TECH	0	0.00	0	0.00	5,625	0.00	5,625	0.00	0
R01596 - SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	26,839	0.00	26,839	0.00	0
R02005 - FACILITY OPERATIONS SUPERVISOR	0	0.00	0	0.00	11,248	0.00	11,248	0.00	0
R02006 - FACILITY OPERATIONS SPECIALIST	0	0.00	0	0.00	4,268	0.00	4,268	0.00	0
R02007 - SENIOR FACILITY OPERATIONS SPE	0	0.00	0	0.00	53,350	0.00	53,350	0.00	0
R02008 - SR TR SIGNAL AND LIGHTING TECH	0	0.00	0	0.00	93,214	0.00	93,214	0.00	0
R02009 - TRAFFIC SUPERVISOR	0	0.00	0	0.00	14,229	0.00	14,229	0.00	0
R02011 - SURVEY TECHNICIAN	0	0.00	0	0.00	6,994	0.00	6,994	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R02012 - INTERMEDIATE SURVEY TECHNICIAN	0	0.00	0	0.00	1,929	0.00	1,929	0.00	0
R02013 - SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	26,008	0.00	26,008	0.00	0
R02014 - LAND SURVEYOR IN TRAINING	0	0.00	0	0.00	14,161	0.00	14,161	0.00	0
R02015 - LAND SURVEY COORDINATOR	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R02016 - DISTRICT LAND SURVEY MANAGER	0	0.00	0	0.00	12,522	0.00	12,522	0.00	0
R02017 - EQUIPMENT TECHNICIAN	0	0.00	0	0.00	27,002	0.00	27,002	0.00	0
R02018 - INTERMEDIATE EQUIPMENT TECH	0	0.00	0	0.00	34,736	0.00	34,736	0.00	0
R02019 - SENIOR EQUIPMENT TECHNICIAN	0	0.00	0	0.00	238,217	0.00	238,217	0.00	0
R02020 - EQUIPMENT TECHNICIAN SUPERVISO	0	0.00	0	0.00	25,646	0.00	25,646	0.00	0
R02021 - SENIOR FIELD ACQUISITION TECHN	0	0.00	0	0.00	2,359	0.00	2,359	0.00	0
R02350 - INT TR SIGNAL AND LIGHTING TEC	0	0.00	0	0.00	29,461	0.00	29,461	0.00	0
R02362 - LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	2,284	0.00	2,284	0.00	0
R02363 - FIELD ACQUISITION TECHNICIAN	0	0.00	0	0.00	4,837	0.00	4,837	0.00	0
R02381 - TR SIGNAL AND LIGHTING TECHNIC	0	0.00	0	0.00	32,328	0.00	32,328	0.00	0
R02503 - AIRPLANE PILOT	0	0.00	0	0.00	1,782	0.00	1,782	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R02582 - LAND SURVEY SUPERVISOR	0	0.00	0	0.00	18,554	0.00	18,554	0.00	0
R02583 - LAND SURVEYOR	0	0.00	0	0.00	9,713	0.00	9,713	0.00	0
R03018 - MCS SYSTEM & TRAINING ANALYST	0	0.00	0	0.00	12,585	0.00	12,585	0.00	0
R03028 - SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	46,709	0.00	46,709	0.00	0
R03047 - LEGAL ASSISTANT	0	0.00	0	0.00	2,519	0.00	2,519	0.00	0
R03057 - FABRICATION TECHNICIAN	0	0.00	0	0.00	2,984	0.00	2,984	0.00	0
R03058 - STRUCTURAL ANALYST	0	0.00	0	0.00	4,012	0.00	4,012	0.00	0
R03059 - SENIOR STRUCTURAL TECHNICIAN	0	0.00	0	0.00	6,128	0.00	6,128	0.00	0
R03119 - CONSTRUCTION CONTRACT ADMINIST	0	0.00	0	0.00	1,302	0.00	1,302	0.00	0
R03133 - DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	4,774	0.00	4,774	0.00	0
R03149 - FINAL PLANS REVIEWER	0	0.00	0	0.00	1,085	0.00	1,085	0.00	0
R03238 - MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	4,218	0.00	4,218	0.00	0
R03398 - FLD ACQUISITION COORDINATOR	0	0.00	0	0.00	1,422	0.00	1,422	0.00	0
R03414 - STRUCTURAL SPECIALIST	0	0.00	0	0.00	11,683	0.00	11,683	0.00	0
R03461 - DISTRICT UTILITIES MANAGER	0	0.00	0	0.00	3,527	0.00	3,527	0.00	0
R03514 - EQUIP TECH SUPPORT SPECIALIST	0	0.00	0	0.00	4,955	0.00	4,955	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R03522 - TRAFFIC SPECIALIST	0	0.00	0	0.00	8,033	0.00	8,033	0.00	0
R03536 - SR FABRICATION TECHNICIAN	0	0.00	0	0.00	1,884	0.00	1,884	0.00	0
R03543 - INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	1,848	0.00	1,848	0.00	0
R03544 - STRUCTURAL TECHNICIAN	0	0.00	0	0.00	5,283	0.00	5,283	0.00	0
R03564 - BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	3,114	0.00	3,114	0.00	0
R03586 - TRAFFIC OPERATIONS SUPERVISOR	0	0.00	0	0.00	3,155	0.00	3,155	0.00	0
R04001 - SENIOR INVESTIGATOR	0	0.00	0	0.00	2,843	0.00	2,843	0.00	0
R04003 - INVESTIGATOR	0	0.00	0	0.00	2,350	0.00	2,350	0.00	0
R04005 - INTERMEDIATE INVESTIGATOR	0	0.00	0	0.00	1,172	0.00	1,172	0.00	0
R04007 - SR GENERAL SERVICES SPEC	0	0.00	0	0.00	62,442	0.00	62,442	0.00	0
R04008 - GENERAL SERVICES SPEC	0	0.00	0	0.00	10,116	0.00	10,116	0.00	0
R04009 - SR EMPLOYEE DEVELOPMENT SPECIA	0	0.00	0	0.00	17,286	0.00	17,286	0.00	0
R04010 - SR GOVT RELATIONS SPECIALIST	0	0.00	0	0.00	10,484	0.00	10,484	0.00	0
R04011 - EMPLOYEE DEVELOPMENT SPECIALIS	0	0.00	0	0.00	1,085	0.00	1,085	0.00	0
R04012 - INT EMPLOYEE DEVELOPMENT SPECI	0	0.00	0	0.00	3,515	0.00	3,515	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04016 - INVESTIGATION MANAGER	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R04019 - CONTRACT MONITORNG COORDINATOR	0	0.00	0	0.00	5,291	0.00	5,291	0.00	0
R04021 - AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R04023 - BUS SYST SUPP SPECIALIST	0	0.00	0	0.00	9,225	0.00	9,225	0.00	0
R04029 - INT INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	12,914	0.00	12,914	0.00	0
R04033 - RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R04035 - MC INVESTIGATIONS ADMINISTRATR	0	0.00	0	0.00	4,956	0.00	4,956	0.00	0
R04036 - TRANSPORTATION PROGRAM MANAGER	0	0.00	0	0.00	3,527	0.00	3,527	0.00	0
R04037 - TRANSP ENFRMNT INVESTIGATOR	0	0.00	0	0.00	17,467	0.00	17,467	0.00	0
R04038 - SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	27,652	0.00	27,652	0.00	0
R04042 - TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	3,218	0.00	3,218	0.00	0
R04045 - MC INVESTIGATIONS SPEC	0	0.00	0	0.00	3,952	0.00	3,952	0.00	0
R04047 - HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	2,257	0.00	2,257	0.00	0
R04050 - FINANCIAL SERVICES ADMINISTRAT	0	0.00	0	0.00	6,637	0.00	6,637	0.00	0

NEW DECISION ITEM

RANK: 006 OF 14

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04051 - DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	12,558	0.00	12,558	0.00	0
R04052 - ENVIRONMENTAL SPECIALIST	0	0.00	0	0.00	1,085	0.00	1,085	0.00	0
R04054 - SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	4,359	0.00	4,359	0.00	0
R04059 - COMMUNITY LIAISON	0	0.00	0	0.00	1,578	0.00	1,578	0.00	0
R04060 - INF SYSTEMS PROJECT MANAGER	0	0.00	0	0.00	6,094	0.00	6,094	0.00	0
R04061 - SR ORGANIZATIONAL PERF ANALYST	0	0.00	0	0.00	1,421	0.00	1,421	0.00	0
R04065 - SR BENEFITS SPECIALIST	0	0.00	0	0.00	1,398	0.00	1,398	0.00	0
R04066 - INTER BENEFITS SPECIALIST	0	0.00	0	0.00	1,289	0.00	1,289	0.00	0
R04067 - INFORMATION SYSTEMS SUPERVISOR	0	0.00	0	0.00	17,857	0.00	17,857	0.00	0
R04071 - HISTORIC PRESERVATION SPECIALI	0	0.00	0	0.00	3,255	0.00	3,255	0.00	0
R04072 - INTERMEDIATE CHEMIST	0	0.00	0	0.00	2,343	0.00	2,343	0.00	0
R04073 - INTRM HISTORIC PRESERVATION SP	0	0.00	0	0.00	3,515	0.00	3,515	0.00	0
R04074 - INTERM MULTIMODAL OPER SPECIAL	0	0.00	1,172	0.00	1,172	0.00	2,344	0.00	0
R04076 - MULTIMODAL OPERATIONS SPECIALI	0	0.00	2,170	0.00	1,085	0.00	3,255	0.00	0
R04078 - SENIOR GIS SPECIALIST	0	0.00	0	0.00	10,201	0.00	10,201	0.00	0
R04079 - SR HISTORIC PRESERVATION SPECI	0	0.00	0	0.00	4,703	0.00	4,703	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04080 - SR MULTIMODAL OPER SPECIALIST	0	0.00	12,651	0.00	3,930	0.00	16,581	0.00	0
R04081 - SENIOR PARALEGAL	0	0.00	0	0.00	18,160	0.00	18,160	0.00	0
R04082 - TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	22,419	0.00	22,419	0.00	0
R04084 - PARALEGAL	0	0.00	0	0.00	9,004	0.00	9,004	0.00	0
R04085 - INTERMEDIATE PARALEGAL	0	0.00	0	0.00	1,172	0.00	1,172	0.00	0
R04087 - SENIOR CHEMIST	0	0.00	0	0.00	6,189	0.00	6,189	0.00	0
R04088 - LEGAL OFFICE MANAGER	0	0.00	0	0.00	1,578	0.00	1,578	0.00	0
R04089 - GENERAL SERVICES MANAGER	0	0.00	0	0.00	16,086	0.00	16,086	0.00	0
R04094 - CONSTR MANGMNT SYSTEMS ADMINIS	0	0.00	0	0.00	1,975	0.00	1,975	0.00	0
R04099 - TRANSP MGT SYS ADMINISTRATOR	0	0.00	0	0.00	10,384	0.00	10,384	0.00	0
R04101 - SENIOR PROCUREMENT AGENT	0	0.00	0	0.00	14,365	0.00	14,365	0.00	0
R04102 - BUSINESS SYST SUPPORT MANAGER	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R04103 - INTERMEDIATE PROCUREMENT AGENT	0	0.00	0	0.00	1,172	0.00	1,172	0.00	0
R04106 - INT DATA REPORT ANALYST	0	0.00	0	0.00	1,201	0.00	1,201	0.00	0
R04107 - SENIOR DATA REPORT ANALYST	0	0.00	0	0.00	2,686	0.00	2,686	0.00	0
R04110 - INFO SYS TECHNOLOGY SPECIALIST	0	0.00	0	0.00	2,054	0.00	2,054	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04112 - OUTDOOR ADVERT PERMIT SPEC	0	0.00	0	0.00	7,703	0.00	7,703	0.00	0
R04113 - SR OUTDOOR ADVERTISING PERM SP	0	0.00	0	0.00	3,632	0.00	3,632	0.00	0
R04115 - EMPLOYEE BENEFITS MANAGER	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R04116 - ADMIN OF FREIGHT & WATERWAYS	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0
R04118 - MOTOR CARRIER PROJECT MANAGER	0	0.00	0	0.00	1,411	0.00	1,411	0.00	0
R04120 - DESIGN MGT SYSTEMS ADMINISTRAT	0	0.00	0	0.00	2,054	0.00	2,054	0.00	0
R04121 - FINANCIAL SERVICES COORDINATOR	0	0.00	0	0.00	5,326	0.00	5,326	0.00	0
R04122 - COMMRCIAL MTR VEHICLE PROG MGR	0	0.00	0	0.00	1,587	0.00	1,587	0.00	0
R04128 - SR ENVIRNMENTAL SPEC-SS	0	0.00	0	0.00	30,449	0.00	30,449	0.00	0
R04129 - SAFETY AND CLAIMS MANAGER	0	0.00	0	0.00	1,799	0.00	1,799	0.00	0
R04132 - STORMWATER COMPLIANCE COORDINA	0	0.00	0	0.00	1,558	0.00	1,558	0.00	0
R04135 - HISTORIC PRESERVATION SPEC-NSS	0	0.00	0	0.00	4,340	0.00	4,340	0.00	0
R04142 - POLICY/INNOVATION PROGRAM MGR.	0	0.00	0	0.00	3,982	0.00	3,982	0.00	0
R04203 - MAINT MGT SYSTEM ADMINISTRATOR	0	0.00	0	0.00	2,015	0.00	2,015	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04254 - TRAINING ACCOUNT & OVERSIT COR	0	0.00	0	0.00	2,212	0.00	2,212	0.00	0
R04255 - EMERGENCY MANAGEMT COORDINATOR	0	0.00	0	0.00	2,212	0.00	2,212	0.00	0
R04256 - STATE SAFETY COORDINATOR	0	0.00	0	0.00	2,212	0.00	2,212	0.00	0
R04275 - SENIOR MUSEUM CURATOR	0	0.00	0	0.00	1,265	0.00	1,265	0.00	0
R04372 - SYSTEM MANAGEMENT SPECIALIST	0	0.00	1,085	0.00	1,085	0.00	2,170	0.00	0
R04408 - GIS SPECIALIST	0	0.00	0	0.00	5,894	0.00	5,894	0.00	0
R04409 - INT GIS SPECIALIST	0	0.00	0	0.00	1,172	0.00	1,172	0.00	0
R04411 - ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	6,914	0.00	6,914	0.00	0
R04422 - RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	1,085	0.00	1,085	0.00	0
R04426 - AUDIT MANAGER	0	0.00	0	0.00	3,563	0.00	3,563	0.00	0
R04427 - PROCUREMENT AGENT	0	0.00	0	0.00	1,085	0.00	1,085	0.00	0
R04431 - OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R04440 - CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	5,326	0.00	5,326	0.00	0
R04441 - TRANS SYSTEM ANALYSIS COORD	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0
R04442 - EMPLOYEE DEVELOPMENT MANAGER	0	0.00	0	0.00	3,528	0.00	3,528	0.00	0
R04443 - COMMUNICATIONS MANAGER	0	0.00	0	0.00	19,542	0.00	19,542	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04445 - INTERM GEN SERV SPECIALIST	0	0.00	0	0.00	9,491	0.00	9,491	0.00	0
R04456 - INTER R/W SPECIALIST	0	0.00	0	0.00	7,030	0.00	7,030	0.00	0
R04458 - DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	15,979	0.00	15,979	0.00	0
R04459 - ASSISTANT MAINTENANCE LIAISON	0	0.00	0	0.00	9,679	0.00	9,679	0.00	0
R04460 - MAINTENANCE LIAISON	0	0.00	0	0.00	6,637	0.00	6,637	0.00	0
R04464 - PROFESSIONAL SERVICES COORD	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R04465 - INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	1,377	0.00	1,377	0.00	0
R04466 - SENIOR SAFETY OFFICER	0	0.00	0	0.00	23,555	0.00	23,555	0.00	0
R04467 - OUTDOOR ADVERTISING SPECIALIST	0	0.00	0	0.00	9,381	0.00	9,381	0.00	0
R04477 - INT COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	13,006	0.00	13,006	0.00	0
R04508 - SR EMERGENCY MGMNT SPECIALIST	0	0.00	0	0.00	2,843	0.00	2,843	0.00	0
R04516 - TRAFFICE INCIDENT MANAGER	0	0.00	0	0.00	1,624	0.00	1,624	0.00	0
R04541 - MAINTENANCE OPERATIONS SPCLST	0	0.00	0	0.00	1,199	0.00	1,199	0.00	0
R04542 - INTER MAINT OPERATIONS SPCLST	0	0.00	0	0.00	7,851	0.00	7,851	0.00	0
R04543 - SENIOR MAINT OPERATIONS SPCLST	0	0.00	0	0.00	9,452	0.00	9,452	0.00	0

NEW DECISION ITEM

RANK: 006 OF 14

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04585 - INTER SYSTEM MANAGEMENT SPECIA	0	0.00	1,172	0.00	0	0.00	1,172	0.00	0
R04600 - LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	45,170	0.00	45,170	0.00	0
R04603 - SAFETY OFFICER	0	0.00	0	0.00	1,275	0.00	1,275	0.00	0
R04605 - INT HUMAN RESOURCES SPECLST	0	0.00	0	0.00	10,545	0.00	10,545	0.00	0
R04606 - COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	1,580	0.00	1,580	0.00	0
R04607 - SR COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	55,167	0.00	55,167	0.00	0
R04617 - INTERM FINANCIAL SERV SPECIALI	0	0.00	48	0.00	21,802	0.00	21,850	0.00	0
R04623 - HIGHWAY SAFETY PROGRAM MANAGER	0	0.00	1,764	0.00	0	0.00	1,764	0.00	0
R04628 - SENIOR AUDITOR	0	0.00	0	0.00	11,905	0.00	11,905	0.00	0
R04632 - FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	5,605	0.00	5,605	0.00	0
R04634 - COMPENSATION MANAGER	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R04644 - CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R04664 - ROADSIDE MANAGER	0	0.00	0	0.00	5,507	0.00	5,507	0.00	0
R04665 - ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	3,527	0.00	3,527	0.00	0
R04692 - SR RISK MGMT SPECIALIST	0	0.00	0	0.00	12,224	0.00	12,224	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04695 - INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	9,945	0.00	9,945	0.00	0
R04696 - SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	65,932	0.00	65,932	0.00	0
R04698 - SR R/W SPECIALIST	0	0.00	0	0.00	63,433	0.00	63,433	0.00	0
R04699 - RIGHT OF WAY SPECIALIST	0	0.00	0	0.00	12,295	0.00	12,295	0.00	0
R04712 - SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	7,763	0.00	21,481	0.00	29,244	0.00	0
R04724 - FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	23,034	0.00	23,034	0.00	0
R04727 - CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	2,345	0.00	2,345	0.00	0
R04728 - ASST RIGHT OF WAY MNGR-CERTIFI	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R04730 - ASSISTANT RIGHT OF WAY MANAGER	0	0.00	0	0.00	1,764	0.00	1,764	0.00	0
R04740 - SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	27,832	0.00	27,832	0.00	0
R04752 - RIGHT OF WAY MANAGER	0	0.00	0	0.00	15,575	0.00	15,575	0.00	0
R04779 - INTERMEDIATE AUDITOR	0	0.00	0	0.00	4,687	0.00	4,687	0.00	0
R04828 - COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	2,350	0.00	2,350	0.00	0
R04838 - AUDITOR	0	0.00	0	0.00	4,520	0.00	4,520	0.00	0
R04849 - HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	18,913	0.00	18,913	0.00	0
R04861 - RIGHT OF WAY LIAISON	0	0.00	0	0.00	4,558	0.00	4,558	0.00	0

NEW DECISION ITEM

RANK: 006 OF 14

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04862 - SR HR SPECIALIST	0	0.00	0	0.00	53,521	0.00	53,521	0.00	0
R04866 - HUMAN RESOURCES ADMINISTRATOR	0	0.00	0	0.00	4,425	0.00	4,425	0.00	0
R04870 - SR ROADSIDE MANAGEMENT SPECIAL	0	0.00	0	0.00	1,454	0.00	1,454	0.00	0
R04878 - INTER RISK MGT SPECIALIST	0	0.00	0	0.00	1,289	0.00	1,289	0.00	0
R04880 - ADMINISTRATOR OF AVIATION	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0
R04881 - ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0
R04882 - ADMINISTRATOR OF TRANSIT	0	0.00	2,106	0.00	372	0.00	2,478	0.00	0
R04890 - CERTIFIED APPRAISER	0	0.00	0	0.00	15,548	0.00	15,548	0.00	0
R04897 - HUMAN RESOURCES MANAGER	0	0.00	0	0.00	15,944	0.00	15,944	0.00	0
R04905 - SENIOR CONTRACT MONITORING SPEC	0	0.00	0	0.00	7,171	0.00	7,171	0.00	0
R05003 - DESIGN LIAISON ENGINEER	0	0.00	0	0.00	8,555	0.00	8,555	0.00	0
R05009 - SPRING BRIDGE INSPECTION EN	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0
R05010 - ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	1,975	0.00	1,975	0.00	0
R05014 - SR RESEARCH ANALYST	0	0.00	0	0.00	4,723	0.00	4,723	0.00	0
R05018 - TRAFFIC LIAISON ENGINEER	0	0.00	0	0.00	4,425	0.00	4,425	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R05023 - SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	9,513	0.00	9,513	0.00	0
R05024 - TRAFFIC CENTER MANAGER	0	0.00	0	0.00	10,011	0.00	10,011	0.00	0
R05025 - DESIGN SUPPORT ENGINEER	0	0.00	0	0.00	3,907	0.00	3,907	0.00	0
R05026 - TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	5,961	0.00	5,961	0.00	0
R05029 - CONST & MATERIALS LIAISON ENGR	0	0.00	0	0.00	6,759	0.00	6,759	0.00	0
R05032 - STRCTURAL PRELIM & REVIEW ENGR	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0
R05033 - SR TRAFFIC STUDIES SPECIAL-NSS	0	0.00	0	0.00	6,473	0.00	6,473	0.00	0
R05034 - SENIOR PROJECT REVIEWER	0	0.00	0	0.00	4,862	0.00	4,862	0.00	0
R05035 - INTERMEDIATE PROJECT REVIEWER	0	0.00	0	0.00	1,377	0.00	1,377	0.00	0
R05037 - SENIOR ESTIMATOR	0	0.00	0	0.00	3,503	0.00	3,503	0.00	0
R05039 - TRAFFIC SAFETY ENGINEER	0	0.00	0	0.00	1,975	0.00	1,975	0.00	0
R05041 - BRIDGE INSPECTOR	0	0.00	0	0.00	12,644	0.00	12,644	0.00	0
R05042 - ASST DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	7,592	0.00	7,592	0.00	0
R05043 - STANDARDS SPECIALIST	0	0.00	0	0.00	4,851	0.00	4,851	0.00	0
R05044 - POLICY & INNOVATIONS ENGINEER	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R05056 - SR STRUCTURAL ENGINEER	0	0.00	0	0.00	12,104	0.00	12,104	0.00	0
R05072 - DISTRICT MAINTENANCE ENGINEER	0	0.00	0	0.00	12,389	0.00	12,389	0.00	0
R05076 - ASST DIST MAINTENANCE ENGINEER	0	0.00	0	0.00	5,926	0.00	5,926	0.00	0
R05078 - AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	1,975	0.00	1,975	0.00	0
R05080 - DISTRICT CONST & MATERIALS ENG	0	0.00	0	0.00	15,016	0.00	15,016	0.00	0
R05081 - DISTRICT MAINT & TRAFFIC ENGINE	0	0.00	0	0.00	2,527	0.00	2,527	0.00	0
R05082 - ASSISTANT TO THE RESIDENT ENGI	0	0.00	0	0.00	39,507	0.00	39,507	0.00	0
R05083 - COMPUTER AIDED DRFT SUPPRT ENG	0	0.00	0	0.00	1,975	0.00	1,975	0.00	0
R05086 - INT PROJECT DEVELOPMENT SPECIA	0	0.00	0	0.00	1,502	0.00	1,502	0.00	0
R05087 - SR PROJECT DEVELOPMENT SPECIAL	0	0.00	0	0.00	9,328	0.00	9,328	0.00	0
R05103 - MAINTENANCE ENGINEERING SPCLST	0	0.00	0	0.00	4,634	0.00	4,634	0.00	0
R05104 - INTER MAINT ENGINEERING SPCLST	0	0.00	0	0.00	1,502	0.00	1,502	0.00	0
R05105 - SENIOR MAINT ENGINEERING SPECI	0	0.00	0	0.00	3,109	0.00	3,109	0.00	0
R05288 - RESEARCH ADMIN ENGINEER	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0

NEW DECISION ITEM

RANK: 006 OF 14

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R05411 - ASSISTANT TRAFFIC LIAISON ENG	0	0.00	0	0.00	1,892	0.00	1,892	0.00	0
R05412 - BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	2,212	0.00	2,212	0.00	0
R05444 - TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	103,952	0.00	103,952	0.00	0
R05446 - PAVEMENT ENGINEER	0	0.00	0	0.00	1,892	0.00	1,892	0.00	0
R05449 - AREA ENGINEER	0	0.00	0	0.00	53,207	0.00	53,207	0.00	0
R05450 - DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	10,110	0.00	10,110	0.00	0
R05452 - DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	14,917	0.00	14,917	0.00	0
R05453 - DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	17,743	0.00	17,743	0.00	0
R05456 - ROADSIDE DESIGN SPECIALIST	0	0.00	0	0.00	1,752	0.00	1,752	0.00	0
R05459 - GEOLOGIST	0	0.00	0	0.00	11,546	0.00	11,546	0.00	0
R05462 - DISTRICT PLANNING MANAGER	0	0.00	0	0.00	15,664	0.00	15,664	0.00	0
R05471 - STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	5,105	0.00	5,105	0.00	0
R05475 - INT TR STUDIES SPECIALIST	0	0.00	0	0.00	10,633	0.00	10,633	0.00	0
R05476 - STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	12,259	0.00	12,259	0.00	0
R05610 - CADD SERVICES ENGINEER	0	0.00	0	0.00	5,005	0.00	5,005	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R05614 - RAILROAD PROJECTS MANAGER	0	0.00	0	0.00	1,975	0.00	1,975	0.00	0
R05623 - SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	4,889	0.00	4,889	0.00	0
R05626 - INTER CONST INSPECTOR	0	0.00	0	0.00	55,928	0.00	55,928	0.00	0
R05629 - INTER HIGHWAY DESIGNER	0	0.00	0	0.00	47,799	0.00	47,799	0.00	0
R05630 - INTER STRUCTURAL DESIGNER	0	0.00	0	0.00	4,505	0.00	4,505	0.00	0
R05640 - CADD SUPPORT ANALYST	0	0.00	0	0.00	3,586	0.00	3,586	0.00	0
R05642 - AVIATION PROGRAMS MANAGER	0	0.00	0	0.00	1,975	0.00	1,975	0.00	0
R05649 - OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	3,218	0.00	3,218	0.00	0
R05651 - INTER MATERIALS SPEC	0	0.00	0	0.00	1,502	0.00	1,502	0.00	0
R05667 - TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	17,818	0.00	17,818	0.00	0
R05697 - COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	1,578	0.00	1,578	0.00	0
R05736 - CONSTRUCTION INSPECTOR	0	0.00	0	0.00	141,571	0.00	141,571	0.00	0
R05737 - STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	8,456	0.00	8,456	0.00	0
R05748 - TRANSP PROJECT DESIGNER	0	0.00	0	0.00	67,438	0.00	67,438	0.00	0
R04903 - CONTRACT MONITORING SPECIALIST	0	0.00	0	0.00	3,616	0.00	3,616	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04904 - INTER CONTRACT MONITORING SPEC	0	0.00	0	0.00	2,344	0.00	2,344	0.00	0
R05754 - SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	34,034	0.00	34,034	0.00	0
R05755 - DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	11,602	0.00	11,602	0.00	0
R05757 - BID & CONTRACT SERVICE ENGR	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0
R05758 - ESTIMATOR	0	0.00	0	0.00	1,622	0.00	1,622	0.00	0
R05768 - FIELD MATERIALS ENGR	0	0.00	0	0.00	10,017	0.00	10,017	0.00	0
R05771 - INTER MATERIALS INSPECTOR	0	0.00	0	0.00	8,923	0.00	8,923	0.00	0
R05772 - SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	52,364	0.00	52,364	0.00	0
R05773 - SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	4,853	0.00	4,853	0.00	0
R05776 - HIGHWAY DESIGNER	0	0.00	0	0.00	59,322	0.00	59,322	0.00	0
R05781 - MATERIALS SPECIALIST	0	0.00	0	0.00	1,391	0.00	1,391	0.00	0
R05787 - MATERIALS INSPECTOR	0	0.00	0	0.00	12,947	0.00	12,947	0.00	0
R05797 - PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	2,527	0.00	2,527	0.00	0
R05809 - RESIDENT ENGINEER	0	0.00	0	0.00	80,798	0.00	80,798	0.00	0
R05813 - SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	194,448	0.00	194,448	0.00	0
R05814 - SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	115,694	0.00	115,694	0.00	0
R05816 - BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	8,896	0.00	8,896	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R05818 - SR STRUCTURAL DESIGNER	0	0.00	0	0.00	9,732	0.00	9,732	0.00	0
R05822 - GEOTECHNICAL ENGINEER	0	0.00	0	0.00	3,951	0.00	3,951	0.00	0
R05823 - GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0
R05824 - GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	3,013	0.00	3,013	0.00	0
R05831 - STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0
R05834 - STRUCTURAL DESIGNER	0	0.00	0	0.00	20,353	0.00	20,353	0.00	0
R05851 - TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	24,716	0.00	24,716	0.00	0
R05858 - BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	2,212	0.00	2,212	0.00	0
R05865 - FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0
R05875 - BRIDGE MANAGEMENT ENGINEER	0	0.00	0	0.00	2,577	0.00	2,577	0.00	0
R05884 - AIRPORT PROJECT MANAGER	0	0.00	0	0.00	4,674	0.00	4,674	0.00	0
R06608 - ENVIRONMENTAL & HIST PRESV MGR	0	0.00	0	0.00	2,478	0.00	2,478	0.00	0
R06689 - HISTORIC PRESERVATION MANAGER	0	0.00	0	0.00	1,975	0.00	1,975	0.00	0
R09008 - DEPUTY PROJECT DIRECTOR	0	0.00	0	0.00	11,062	0.00	11,062	0.00	0
R09400 - ADMIN PROFESSIONAL - TPT	0	0.00	764	0.00	34,406	0.00	35,170	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R09401 - ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	7,409	0.00	7,409	0.00	0
R09404 - EMERGENCY MT EQUIP OPERATOR-TPT	0	0.00	0	0.00	976	0.00	976	0.00	0
R09406 - ENGINEERING PROFESSIONAL - TPT	0	0.00	0	0.00	20,097	0.00	20,097	0.00	0
R09407 - ENGINEERING PROF - TPT/SSPD	0	0.00	0	0.00	19,912	0.00	19,912	0.00	0
R09408 - ENGINEERING TECHNICIAN - TPT	0	0.00	0	0.00	4,066	0.00	4,066	0.00	0
R09409 - ENGINEERING TECHNICIAN-TPT/SS	0	0.00	0	0.00	1,528	0.00	1,528	0.00	0
R09410 - ENGINEERING TECH - TPT/SSPD	0	0.00	0	0.00	2,334	0.00	2,334	0.00	0
R09418 - MAINTENANCE WORKER - TPT	0	0.00	0	0.00	21,020	0.00	21,020	0.00	0
R09419 - MAINTENANCE CREW LEADER-TPT	0	0.00	0	0.00	583	0.00	583	0.00	0
R09428 - FIELD SUPPORT - TPT	0	0.00	0	0.00	8,034	0.00	8,034	0.00	0
R09429 - FIELD SUPPORT - TPT/CDL	0	0.00	0	0.00	7,633	0.00	7,633	0.00	0
R09748 - DEPUTY DIRECTOR/CHIEF ENGINEER	0	0.00	0	0.00	3,901	0.00	3,901	0.00	0
R09749 - CHIEF SAFETY & OPERATIONS OFCR	0	0.00	0	0.00	3,422	0.00	3,422	0.00	0
R09750 - CHIEF ADMINISTRATIVE OFFICER	0	0.00	0	0.00	3,422	0.00	3,422	0.00	0
R09800 - SAFETY & EMERGENCY MGMT DIR	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R09896 - MULTIMODAL OPERATIONS INTERN	0	0.00	0	0.00	388	0.00	388	0.00	0
R09897 - ENGINEERING TECHNICIAN INTERN	0	0.00	0	0.00	363	0.00	363	0.00	0
R09899 - PRE-COLLEGE FIELD INTERN	0	0.00	0	0.00	700	0.00	700	0.00	0
R09905 - MOTOR CARRIER SERVICES DIRECTR	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0
R09908 - STATE BRIDGE ENGINEER	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0
R09909 - STATE DESIGN ENGINEER	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0
R09910 - ASST CHIEF COUNSEL- HUMAN RSRCS	0	0.00	0	0.00	3,127	0.00	3,127	0.00	0
R09911 - DISTRICT ENGINEER	0	0.00	0	0.00	28,822	0.00	28,822	0.00	0
R09912 - STATE CO & MA ENGINEER	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0
R09914 - STATE MAINTENANCE ENGINEER	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0
R09915 - GENERAL SERVICES DIRECTOR	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0
R09916 - HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0
R09918 - INFO SYSTEMS DIRECTOR	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0
R09920 - AUDITS & INVESTIGATIONS DIR	0	0.00	0	0.00	2,706	0.00	2,706	0.00	0
R09922 - ASSISTANT CHIEF ENGINEER	0	0.00	0	0.00	3,422	0.00	3,422	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R09926 - ACTING DIVISION DIRECTOR	0	0.00	0	0.00	5,412	0.00	5,412	0.00	0
R09930 - GOVERNMENTAL RELATIONS DIRECTO	0	0.00	0	0.00	2,706	0.00	2,706	0.00	0
R09931 - COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	2,706	0.00	2,706	0.00	0
R09939 - CHIEF FINANCIAL OFFICER	0	0.00	0	0.00	3,422	0.00	3,422	0.00	0
R09940 - DIR, DEPT OF TRANSPORTATION	0	0.00	0	0.00	6,107	0.00	6,107	0.00	0
R09947 - TRANSPORTATION PLANNING DIR	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0
R09951 - MULTIMODAL OPRATNS DIRECTOR	0	0.00	394	0.00	2,420	0.00	2,814	0.00	0
R09953 - COMMUNICATIONS INTERN	0	0.00	0	0.00	394	0.00	394	0.00	0
R09961 - TRAFFIC INTERN	0	0.00	0	0.00	485	0.00	485	0.00	0
R09963 - HUMAN RESOURCES INTERN	0	0.00	0	0.00	7,534	0.00	7,534	0.00	0
R09967 - ASST CHIEF COUNSEL- RISK MNGMNT	0	0.00	0	0.00	3,127	0.00	3,127	0.00	0
R09968 - PROJECT DIRECTOR	0	0.00	0	0.00	36,708	0.00	36,708	0.00	0
R09972 - HISTORIC PRESERVATION INTERN	0	0.00	0	0.00	4,438	0.00	4,438	0.00	0
R09979 - EMERGENCY MAINT EQUIP OPERAT	0	0.00	0	0.00	439	0.00	439	0.00	0
R09981 - FINANCIAL SERVICES DIRECTOR	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004**

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R09984 - STATE HWY SAFETY &TRAFFIC ENGR	0	0.00	0	0.00	2,814	0.00	2,814	0.00	0
R09990 - CONSTRUCTION INTERN	0	0.00	0	0.00	37,749	0.00	37,749	0.00	0
R09991 - DESIGN INTERN	0	0.00	0	0.00	13,381	0.00	13,381	0.00	0
R09992 - BRIDGE INTERN	0	0.00	0	0.00	969	0.00	969	0.00	0
R09993 - REGIONAL COUNSEL	0	0.00	0	0.00	14,070	0.00	14,070	0.00	0
R09994 - ASST CHIEF COUNSEL- PROJ DEVEL	0	0.00	0	0.00	3,127	0.00	3,127	0.00	0
R09998 - CHIEF COUNSEL	0	0.00	0	0.00	3,422	0.00	3,422	0.00	0
R09999 - SECRETARY TO THE COMMISSION	0	0.00	0	0.00	1,916	0.00	1,916	0.00	0
Fringe Benefits	0	0.00	11,786	0.00	2,990,945	0.00	3,002,731	0.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>47,158</u>	<u>0.00</u>	<u>10,961,280</u>	<u>0.00</u>	<u>11,008,438</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>47,158</u>	<u>0.00</u>	<u>10,961,280</u>	<u>0.00</u>	<u>11,008,438</u>	<u>0.00</u>	<u>0</u>

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM
RANK: 006 OF 14

Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B
Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 006 OF 14

Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B
Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

3. PROGRAM LISTING (list programs included in this core funding)

The fiscal year 2027 Market Pay Plan PS and FB Expansion breakdown by fund is as follows:

Personal Services	Increase
Highway Safety Federal Fund	\$12,548
Multimodal Operations Federal Fund	\$22,825
State Road Fund	\$7,939,006
Railroad Expense Fund	\$11,374
State Transportation Fund	\$3,953
Aviation Trust Fund	\$16,002
Total Personal Services	\$8,005,708
Fringe Benefits	Increase
Highway Safety Federal Fund	\$2,380
Multimodal Operations Federal Fund	\$9,406
State Road Fund	\$2,973,945
Railroad Expense Fund	\$5,676
State Transportation Fund	\$6,934
Aviation Trust Fund	\$4,389
Total Fringe Benefits	\$3,002,729
Total Market Plan Expansion	\$11,008,437

NEW DECISION ITEM
RANK: 006 OF 14

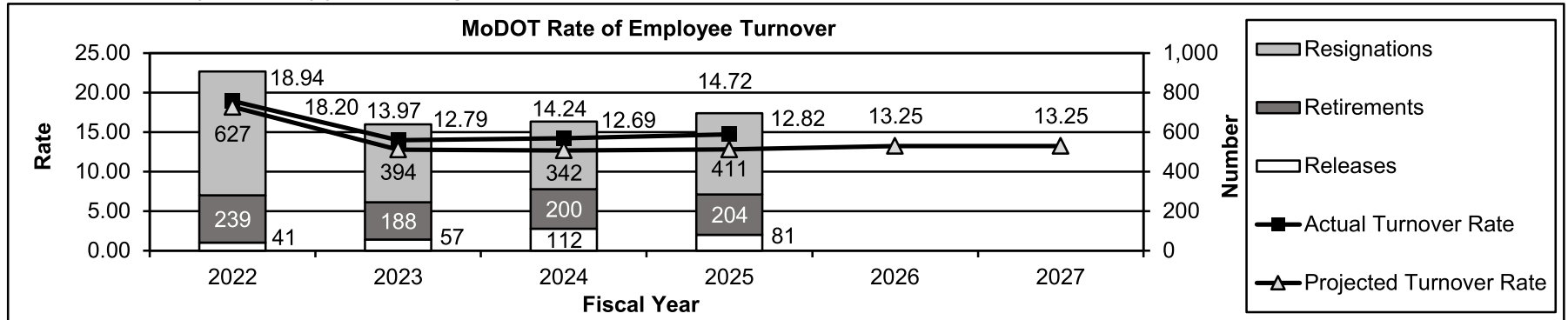
Transportation
 Department Wide
 Market Pay Plan PS and FB
 DI# NOP.31B.004

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

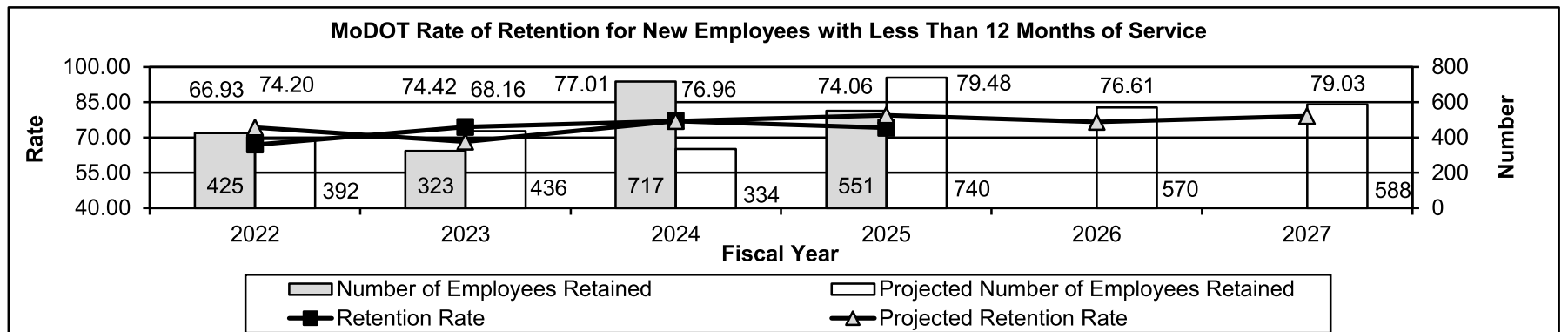
Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. For 2024 and 2025, the releases category includes employee deaths. The 2026 and 2027 projected turnover rate is based on a 10 percent decrease from the 2025 actual turnover rate.



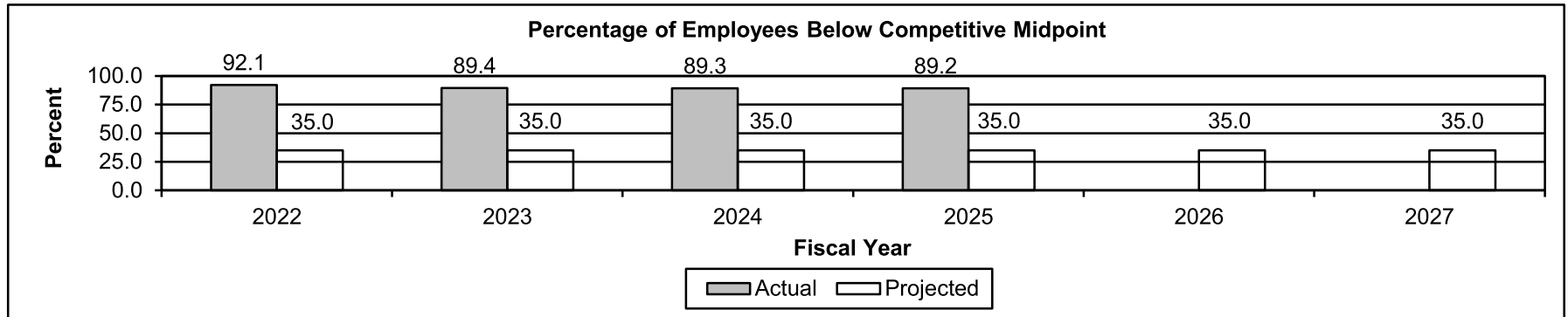
The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For 2025, this was 551 of 744, or 74.06 percent of first year employees. The 2026 projected retention rate is based on a 2.5 percent increase in the number of retained employees in 2025. The 2027 projected retention rate is based on a five percent increase in the number of retained employees in 2025.

NEW DECISION ITEM
RANK: 006 OF 14

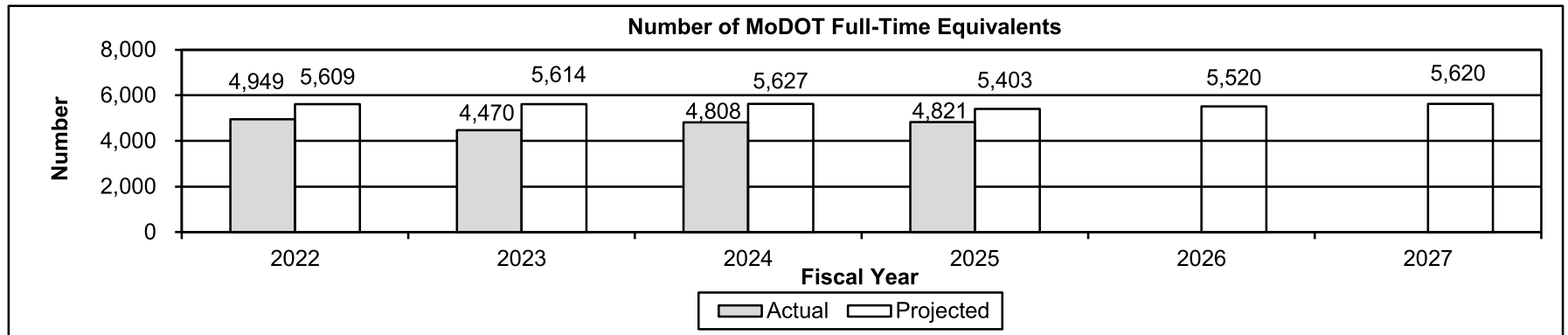
Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2026 and 2027 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2026 and 2027 projections for salaried employees are based on the department's budgeted FTE.

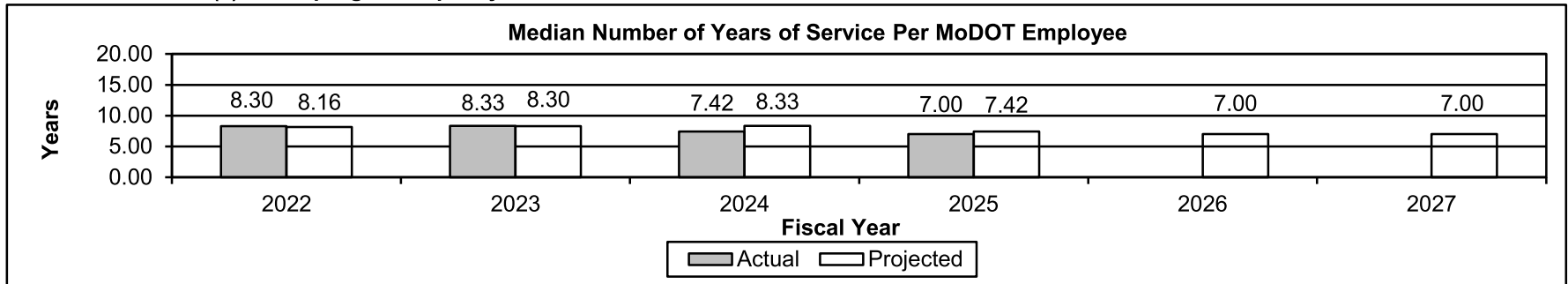
NEW DECISION ITEM
RANK: 006 OF 14

Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004

Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

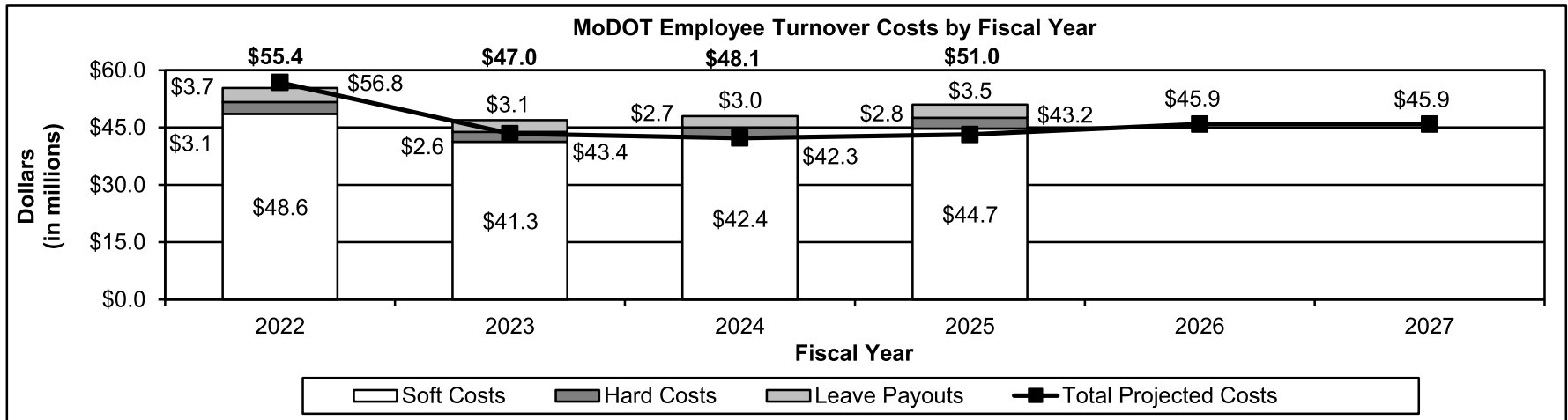
Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

6b. Provide a measure(s) of the program's quality.



The 2026 and 2027 projections are based on maintaining the current median years of service per MoDOT employee.

6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2026 and 2027 projections are based upon a 10 percent reduction in the rate of turnover.

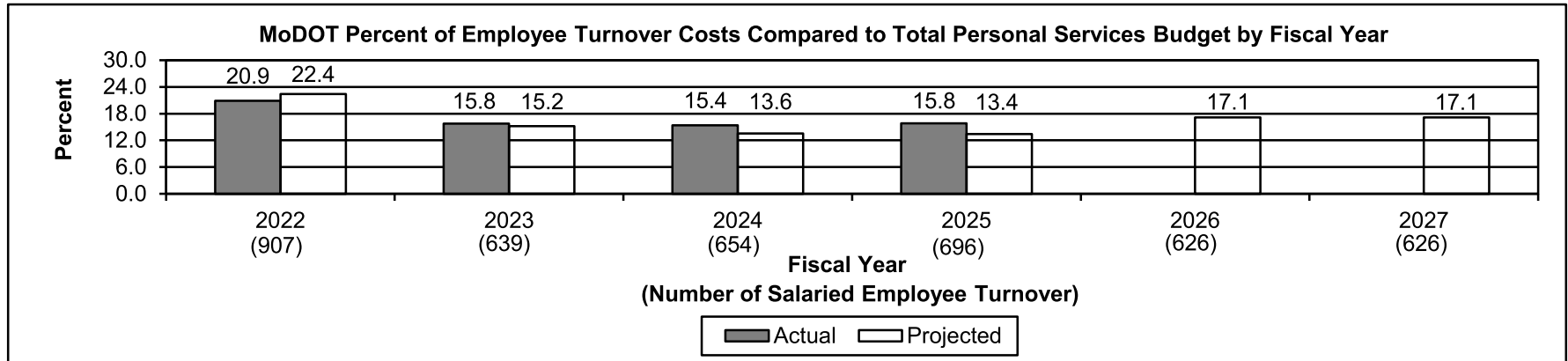
NEW DECISION ITEM
RANK: 006 OF 14

Transportation
Department Wide
Market Pay Plan PS and FB
DI# NOP.31B.004

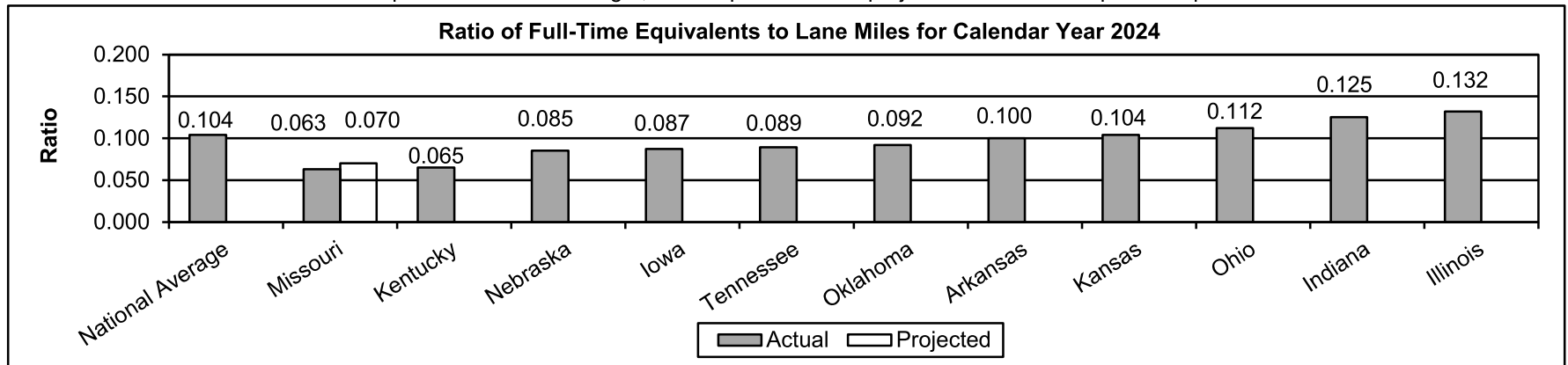
Budget Unit 310001B, 310005B, 310012B, 310015B, 310030B, 310037B, 310042B

Bill Section 04.400, 04.405, 04.410, 04.425, 04.495, 04.505, 04.520

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2025, this was \$51.0 million in turnover costs of the \$322.2 million in personal services budget, or 15.8 percent. The projections are based upon a 10 percent reduction in the rate of turnover.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

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CORE DECISION ITEM

Transportation
Administration
CORE - Administration

Budget Unit 310001B

Bill Section 04.400

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	19,276,884	19,276,884
EE	0	5,000	5,156,657	5,161,657
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	5,000	24,433,541	24,438,541

FTE	0.00	0.00	273.34	273.34
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Est. Fringe	0	0	12,560,818	12,560,818
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

Other Funds: 1320:State Road Fund

1659:Railroad Expense Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The appropriations included in this core represent the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission. According to the Reason Foundation's 28th Annual Highway Report, which was released in March 2025, MoDOT has the fifth lowest administrative disbursements per state-controlled mile in the United States. This core decision item includes organizational dues.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation
Administration
CORE - Administration

Budget Unit 310001B

Bill Section 04.400

Executive management and related support (divisions, units, district engineers and assistant district engineers)

Financial Services

Audits and Investigations

Communications

Employee Engagement and Outreach

Governmental Relations

Human Resources

Legal Activities at Central Office

Organizational Dues

CORE DECISION ITEM

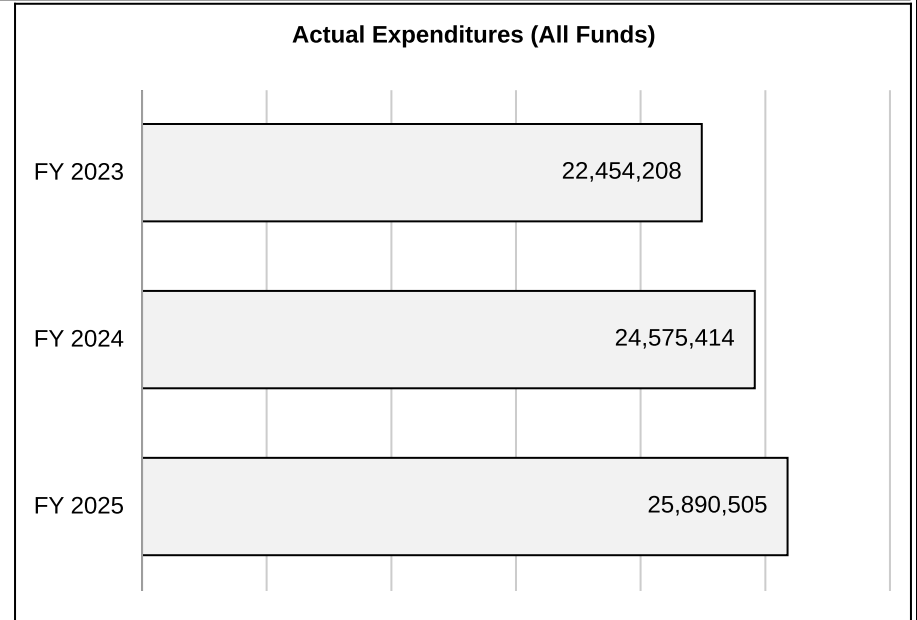
**Transportation
Administration
CORE - Administration**

Budget Unit 310001B

Bill Section 04.400

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	27,825,595	29,893,728	30,637,632	24,438,541
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	27,825,595	29,893,728	30,637,632	24,438,541
Actual Expenditures (all Fund	22,454,208	24,575,414	25,890,505	4,353,681
Unexpended (All Funds)	5,371,387	5,318,314	4,747,127	20,084,860
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	5,371,387	5,318,314	4,747,127	20,084,860



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Administration
CORE - Administration

Budget Unit 310001B

Bill Section 04.400

NOTES:

The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders
FY 2023: \$382,528
FY 2024: \$277,245
FY 2025: \$385,654

CORE DECISION ITEM

Transportation
Administration
CORE - Administration

Budget Unit 310001B

Bill Section 04.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	273.34	0	0	19,276,884	19,276,884	
	EE	0.00	0	5,000	5,156,657	5,161,657	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	273.34	0	5,000	24,433,541	24,438,541	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	273.34	0	0	19,276,884	19,276,884	
	EE	0.00	0	5,000	5,156,657	5,161,657	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	273.34	0	5,000	24,433,541	24,438,541	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Administration
CORE - Administration

Budget Unit 310001B

Bill Section 04.400

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.001	17435	PS	0.00	0	0	0	0	Job Title Reallocation
Core Reallocation	CRA.31B.002	17436	EE	0.00	0	0	0	0	Reallocation based on historical expenditures.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	273.34	0	0	19,276,884	19,276,884	
			EE	0.00	0	5,000	5,156,657	5,161,657	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	273.34	0	5,000	24,433,541	24,438,541	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Transportation Administration CORE - Administration							Budget Unit 310001B Bill Section 04.400					
Summary of the Core by Expenditure Types												
Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	14,186	0.00	3,613	0.00	524	0.00	3,613	0.00	0	0.00
Leave Payouts	0	0.00	295,088	0.00	216,917	0.00	70,672	0.00	216,917	0.00	0	0.00
Benefit Eligible Wages	23,990,644	349.57	21,734,956	301.38	18,880,512	266.44	3,680,300	50.50	18,147,440	260.57	0	0.00
Planned Hourly Wages	0	0.00	502,026	7.11	173,360	6.90	162,343	2.88	906,432	12.77	0	0.00
Per Diem and Stipend Wages	0	0.00	1,750	0.00	2,482	0.00	300	0.00	2,482	0.00	0	0.00
Total PS	23,990,644	349.57	22,548,006	308.49	19,276,884	273.34	3,914,139	53.39	19,276,884	273.34	0	0.00
In State Travel	390,822	0.00	190,888	0.00	214,120	0.00	39,847	0.00	214,120	0.00	0	0.00
Out of State Travel	88,391	0.00	76,715	0.00	48,285	0.00	18,453	0.00	88,285	0.00	0	0.00
Fuel and Utilities	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	560,155	0.00	497,731	0.00	306,748	0.00	44,253	0.00	556,748	0.00	0	0.00
Professional Development	356,087	0.00	389,411	0.00	231,314	0.00	38,812	0.00	231,314	0.00	0	0.00
Communications Services and Supplies	272,410	0.00	119,274	0.00	149,123	0.00	16,098	0.00	149,123	0.00	0	0.00
Professional Services	3,091,626	0.00	1,246,114	0.00	3,021,626	0.00	141,160	0.00	2,351,626	0.00	0	0.00
Housekeeping and Janitorial Services	11,434	0.00	3,356	0.00	6,384	0.00	1,149	0.00	6,384	0.00	0	0.00
Maintenance and Repair Services	187,944	0.00	154,326	0.00	102,980	0.00	12,479	0.00	152,980	0.00	0	0.00
Computer Equipment	6,221	0.00	15,024	0.00	3,547	0.00	0	0.00	3,547	0.00	0	0.00
Office Equipment Expenses	64,546	0.00	74,750	0.00	73,645	0.00	17,567	0.00	273,645	0.00	0	0.00
Other Equipment	51,132	0.00	29,975	0.00	27,960	0.00	4,554	0.00	27,960	0.00	0	0.00
Property and Improvements Expenses	5,000	0.00	3,250	0.00	2,623	0.00	0	0.00	2,623	0.00	0	0.00
Building Lease Payments Operating	68,213	0.00	107,779	0.00	37,317	0.00	11,830	0.00	67,317	0.00	0	0.00
Equipment Lease Payments	170,774	0.00	181,989	0.00	93,534	0.00	15,341	0.00	193,534	0.00	0	0.00
Miscellaneous Expenses	1,322,233	0.00	251,917	0.00	842,451	0.00	77,998	0.00	842,451	0.00	0	0.00
Total EE	6,646,988	0.00	3,342,499	0.00	5,161,657	0.00	439,542	0.00	5,161,657	0.00	0	0.00

CORE DECISION ITEM

Transportation
Administration
CORE - Administration

Budget Unit 310001B
Bill Section 04.400

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	30,637,632	349.57	25,890,505	308.49	24,438,541	273.34	4,353,681	53.39	24,438,541	273.34	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2027. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

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**NEW DECISION ITEM
RANK: 005 OF 14**

Transportation
Administration
Administration State Road
DI# NOP.31B.001

Budget Unit 310001B

Bill Section 04.400

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	5,587,893	5,587,893
EE	0	0	1,485,389	1,485,389
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	7,073,282	7,073,282
FTE	0.00	0.00	79.23	79.23
Est. Fringe	0	0	3,641,071	3,641,071

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Restore State Road Fund

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation is needed to fully restore appropriation and FTE authority from the State Road Fund that was reduced last session. Current fiscal year 2026 appropriation authority is only sufficient to cover seven to nine months of expenditures.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM**RANK: 005 OF 14**

Transportation
Administration
Administration State Road
DI# NOP.31B.001

Budget Unit 310001B**Bill Section 04.400**

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This appropriation is needed to fully restore appropriation and FTE authority from the State Road Fund that was reduced last session. Current fiscal year 2026 appropriation authority is only sufficient to cover seven to nine months of expenditures.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01022 - ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	9,500	0.23	9,500	0.23	0
R01023 - SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	10,058	0.24	10,058	0.24	0
R01025 - SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	17,882	0.47	17,882	0.47	0
R01026 - EXECUTIVE ASSISTANT	0	0.00	0	0.00	130,198	2.30	130,198	2.30	0
R01027 - FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	118,203	3.00	118,203	3.00	0
R01028 - SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	548,908	9.28	548,908	9.28	0
R01029 - HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	48,615	1.17	48,615	1.17	0
R01030 - SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	39,116	0.94	39,116	0.94	0
R01084 - SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	46,771	1.00	46,771	1.00	0
R01085 - SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	15,646	0.24	15,646	0.24	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Administration
Administration State Road
DI# NOP.31B.001**

Budget Unit 310001B

Bill Section 04.400

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01146 - SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	52,526	0.94	52,526	0.94	0
R01289 - SENIOR PRINTING TECHNICIAN	0	0.00	0	0.00	21,234	0.47	21,234	0.47	0
R04190 - ASSISTANT COUNSEL	0	0.00	0	0.00	22,352	0.24	22,352	0.24	0
R04193 - SENIOR ASSOCIATE COUNSEL	0	0.00	0	0.00	91,083	0.94	91,083	0.94	0
R04194 - ASSOCIATE COUNSEL	0	0.00	0	0.00	61,467	0.70	61,467	0.70	0
R04200 - TRANSPORTATION PLANNER	0	0.00	0	0.00	12,294	0.24	12,294	0.24	0
R04588 - EQUAL OPP & DIVERSITY MGR	0	0.00	0	0.00	19,558	0.24	19,558	0.24	0
R09100 - ASST COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	29,057	0.24	29,057	0.24	0
R09101 - ASSISTANT DISTRICT ENGINEER	0	0.00	0	0.00	318,138	2.55	318,138	2.55	0
R09102 - ASST FINANCIAL SERVCS DIRECTOR	0	0.00	0	0.00	58,673	0.47	58,673	0.47	0
R09103 - ASST HUMAN RESOURCE DIRECTOR	0	0.00	0	0.00	29,057	0.24	29,057	0.24	0
R09110 - ASST TO CAO - HEALTH&WELLNESS	0	0.00	0	0.00	14,529	0.12	14,529	0.12	0
R09115 - DISTRICT ADMINISTRATIVE OFFICR	0	0.00	0	0.00	87,171	0.70	87,171	0.70	0
R03047 - LEGAL ASSISTANT	0	0.00	0	0.00	18,440	0.47	18,440	0.47	0
R04001 - SENIOR INVESTIGATOR	0	0.00	0	0.00	24,587	0.47	24,587	0.47	0
R04003 - INVESTIGATOR	0	0.00	0	0.00	43,586	0.70	43,586	0.70	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Administration
Administration State Road
DI# NOP.31B.001**

Budget Unit 310001B

Bill Section 04.400

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04011 - EMPLOYEE DEVELOPMENT SPECIALIS	0	0.00	0	0.00	41,909	0.70	41,909	0.70	0
R04016 - INVESTIGATION MANAGER	0	0.00	0	0.00	19,558	0.24	19,558	0.24	0
R04023 - BUS SYST SUPP SPECIALIST	0	0.00	0	0.00	14,529	0.23	14,529	0.23	0
R04050 - FINANCIAL SERVICES ADMINISTRAT	0	0.00	0	0.00	73,202	0.70	73,202	0.70	0
R04059 - COMMUNITY LIAISON	0	0.00	0	0.00	15,646	0.23	15,646	0.23	0
R04061 - SR ORGANIZATIONAL PERF ANALYST	0	0.00	0	0.00	14,529	0.24	14,529	0.24	0
R04065 - SR BENEFITS SPECIALIST	0	0.00	0	0.00	69,024	1.00	69,024	1.00	0
R04081 - SENIOR PARALEGAL	0	0.00	0	0.00	17,323	0.24	17,323	0.24	0
R04082 - TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	17,323	0.23	17,323	0.23	0
R04084 - PARALEGAL	0	0.00	0	0.00	30,175	0.47	30,175	0.47	0
R04088 - LEGAL OFFICE MANAGER	0	0.00	0	0.00	17,323	0.24	17,323	0.24	0
R04102 - BUSINESS SYST SUPPORT MANAGER	0	0.00	0	0.00	19,558	0.24	19,558	0.24	0
R04107 - SENIOR DATA REPORT ANALYST	0	0.00	0	0.00	14,529	0.24	14,529	0.24	0
R04115 - EMPLOYEE BENEFITS MANAGER	0	0.00	0	0.00	19,558	0.24	19,558	0.24	0
R04121 - FINANCIAL SERVICES COORDINATOR	0	0.00	0	0.00	58,114	0.70	58,114	0.70	0
R04426 - AUDIT MANAGER	0	0.00	0	0.00	38,557	0.47	38,557	0.47	0
R04443 - COMMUNICATIONS MANAGER	0	0.00	0	0.00	192,783	2.33	192,783	2.33	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Administration
Administration State Road
DI# NOP.31B.001**

Budget Unit 310001B

Bill Section 04.400

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04477 - INT COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	100,024	1.63	100,024	1.63	0
R04600 - LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	15,646	0.23	15,646	0.23	0
R04607 - SR COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	183,283	3.45	183,283	3.45	0
R04617 - INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	90,524	1.63	90,524	1.63	0
R04628 - SENIOR AUDITOR	0	0.00	0	0.00	103,935	1.64	103,935	1.64	0
R04632 - FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	267,809	5.00	267,809	5.00	0
R04634 - COMPENSATION MANAGER	0	0.00	0	0.00	19,558	0.24	19,558	0.24	0
R04724 - FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	232,457	2.80	232,457	2.80	0
R04740 - SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	129,081	2.51	129,081	2.51	0
R04779 - INTERMEDIATE AUDITOR	0	0.00	0	0.00	17,323	0.24	17,323	0.24	0
R04828 - COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	98,347	1.63	98,347	1.63	0
R04838 - AUDITOR	0	0.00	0	0.00	93,318	1.63	93,318	1.63	0
R04849 - HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	341,580	5.47	341,580	5.47	0
R04862 - SR HR SPECIALIST	0	0.00	0	0.00	206,752	3.91	206,752	3.91	0
R04866 - HUMAN RESOURCES ADMINISRATOR	0	0.00	0	0.00	48,615	0.47	48,615	0.47	0
R04897 - HUMAN RESOURCES MANAGER	0	0.00	0	0.00	154,226	1.86	154,226	1.86	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Administration
Administration State Road
DI# NOP.31B.001**

Budget Unit 310001B

Bill Section 04.400

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R09748 - DEPUTY DIRECTOR/CHIEF ENGINEER	0	0.00	0	0.00	44,145	0.24	44,145	0.24	0
R09750 - CHIEF ADMINISTRATIVE OFFICER	0	0.00	0	0.00	38,557	0.24	38,557	0.24	0
R09910 - ASST CHIEF COUNSEL- HUMAN RSRCS	0	0.00	0	0.00	35,204	0.24	35,204	0.24	0
R09911 - DISTRICT ENGINEER	0	0.00	0	0.00	228,545	1.63	228,545	1.63	0
R09916 - HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	31,851	0.24	31,851	0.24	0
R09920 - AUDITS & INVESTIGATIONS DIR	0	0.00	0	0.00	30,734	0.24	30,734	0.24	0
R09930 - GOVERNMENTAL RELATIONS DIRECTO	0	0.00	0	0.00	30,734	0.24	30,734	0.24	0
R09939 - CHIEF FINANCIAL OFFICER	0	0.00	0	0.00	38,557	0.24	38,557	0.24	0
R09940 - DIR, DEPT OF TRANSPORTATION	0	0.00	0	0.00	68,731	0.24	68,731	0.24	0
R09967 - ASST CHIEF COUNSEL- RISK MNGMNT	0	0.00	0	0.00	35,204	0.24	35,204	0.24	0
R09968 - PROJECT DIRECTOR	0	0.00	0	0.00	56,438	0.47	56,438	0.47	0
R09981 - FINANCIAL SERVICES DIRECTOR	0	0.00	0	0.00	31,851	0.24	31,851	0.24	0
R09994 - ASST CHIEF COUNSEL- PROJ DEVEL	0	0.00	0	0.00	35,204	0.24	35,204	0.24	0
R09997 - ASST CHIEF COUNSEL - ADMIN	0	0.00	0	0.00	35,204	0.24	35,204	0.24	0
R09998 - CHIEF COUNSEL	0	0.00	0	0.00	38,557	0.24	38,557	0.24	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Administration
Administration State Road
DI# NOP.31B.001**

Budget Unit 310001B

Bill Section 04.400

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R09999 - SECRETARY TO THE COMMISSION	0	0.00	0	0.00	22,911	0.23	22,911	0.23	0
BUCKET - SALARY DIFFERENTIAL	0	0.00	0	0.00	1,118	0.00	1,118	0.00	0
BUCKET - LEAVE PAYOUTS	0	0.00	0	0.00	65,937	0.00	65,937	0.00	0
BUCKET - PLANNED HOURLY WAGES	0	0.00	0	0.00	52,526	2.10	52,526	2.10	0
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	0	0.00	1,118	0.00	1,118	0.00	0
Total PS	0	0.00	0	0.00	5,587,893	79.23	5,587,893	79.23	0
614ZZZZ:In State Travel	0		0		176,760		176,760		0
616ZZZZ:Out of State Travel	0		0		40,106		40,106		0
619ZZZZ:Supplies	0		0		253,407		253,407		0
632ZZZZ:Professional Development	0		0		124,773		124,773		0
634ZZZZ:Communications Services and Supplies	0		0		123,287		123,287		0
642ZZZZ:Housekeeping and Janitorial Services	0		0		5,050		5,050		0
643ZZZZ:Maintenance and Repair Services	0		0		84,964		84,964		0
648ZZZZ:Computer Equipment	0		0		2,674		2,674		0
658ZZZZ:Office Equipment Expenses	0		0		60,901		60,901		0
659ZZZZ:Other Equipment	0		0		23,172		23,172		0
664ZZZZ:Property and Improvements Expenses	0		0		2,377		2,377		0
668ZZZZ:Building Lease Payments Operating	0		0		30,896		30,896		0

**NEW DECISION ITEM
RANK: 005 OF 14**

Transportation
Administration
Administration State Road
DI# NOP.31B.001

Budget Unit 310001B

Bill Section 04.400

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
669ZZZZ:Equipment Lease Payments	0		0		77,240		77,240		0
674ZZZZ:Miscellaneous Expenses	0		0		479,782		479,782		0
Total EE	<u>0</u>		<u>0</u>		<u>1,485,389</u>		<u>1,485,389</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>7,073,282</u>	<u>79.23</u>	<u>7,073,282</u>	<u>79.23</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

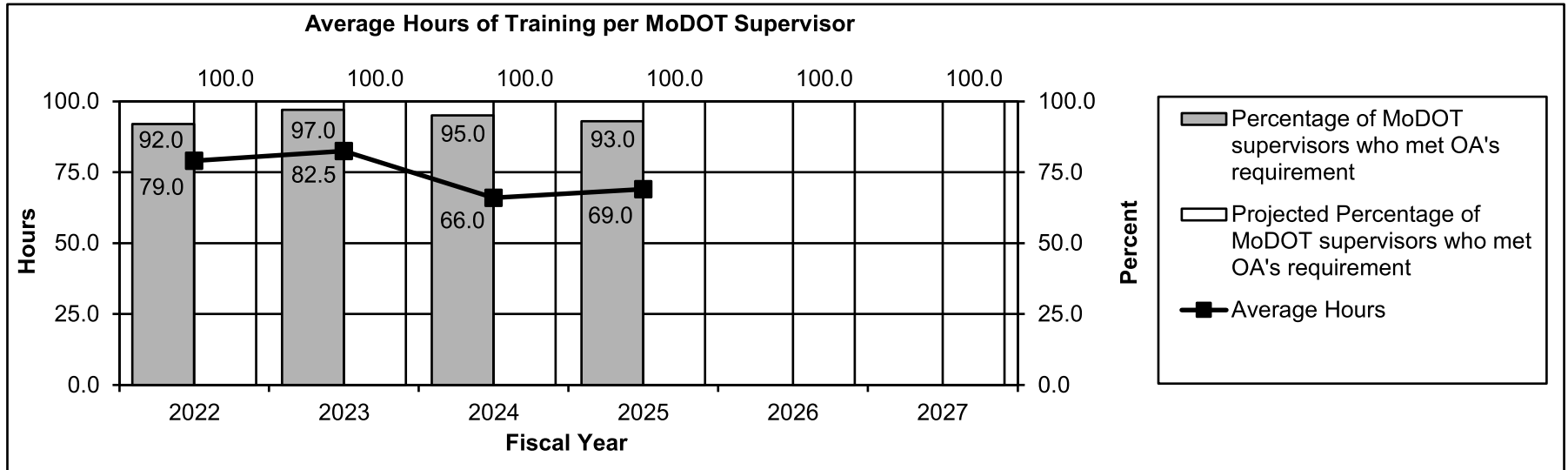
NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Administration
Administration State Road
DI# NOP.31B.001

Budget Unit 310001B
Bill Section 04.400

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

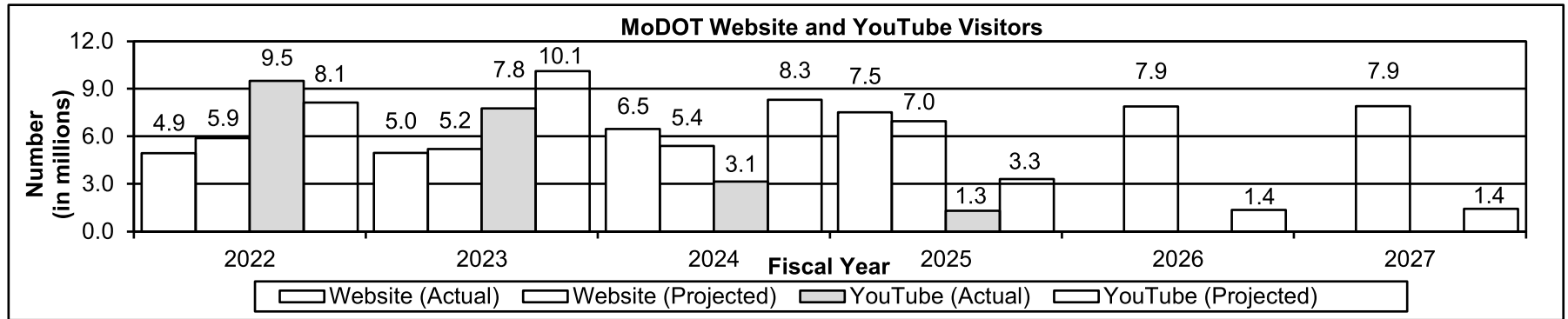


1 CSR 20-6.010 requires all supervisors, managers and executives as defined under the Office of Administration's (OA) Leadership Development Rule to complete a minimum of 40 hours of training each year; however, in fiscal year 2022, the requirement was 52 hours per year. MoDOT's target is for 100 percent of the department's supervisors to meet OA's requirement.

NEW DECISION ITEM
RANK: 005 OF 14

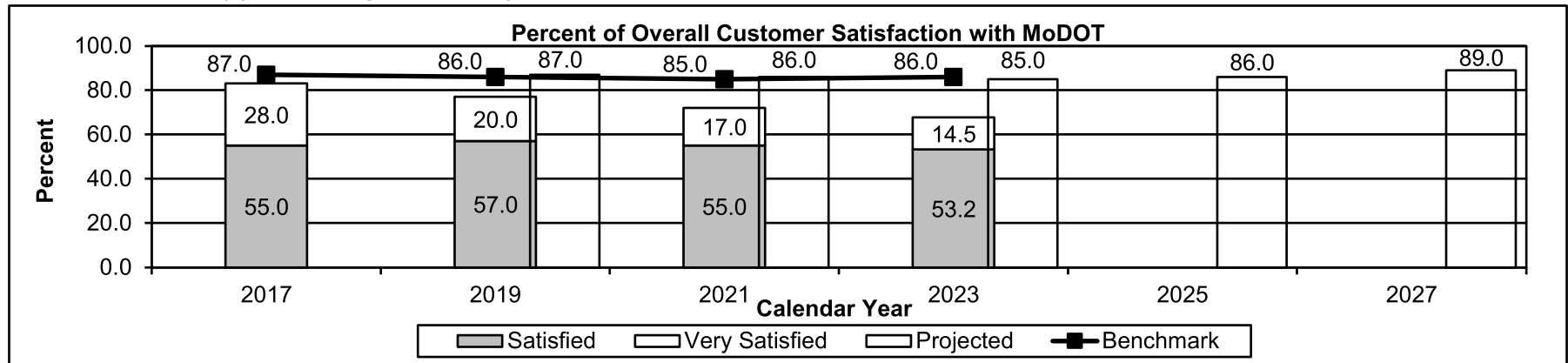
Transportation
Administration
Administration State Road
DI# NOP.31B.001

Budget Unit 310001B
Bill Section 04.400



The projections were established by projecting a five percent increase from the prior year actuals.

6b. Provide a measure(s) of the program's quality.

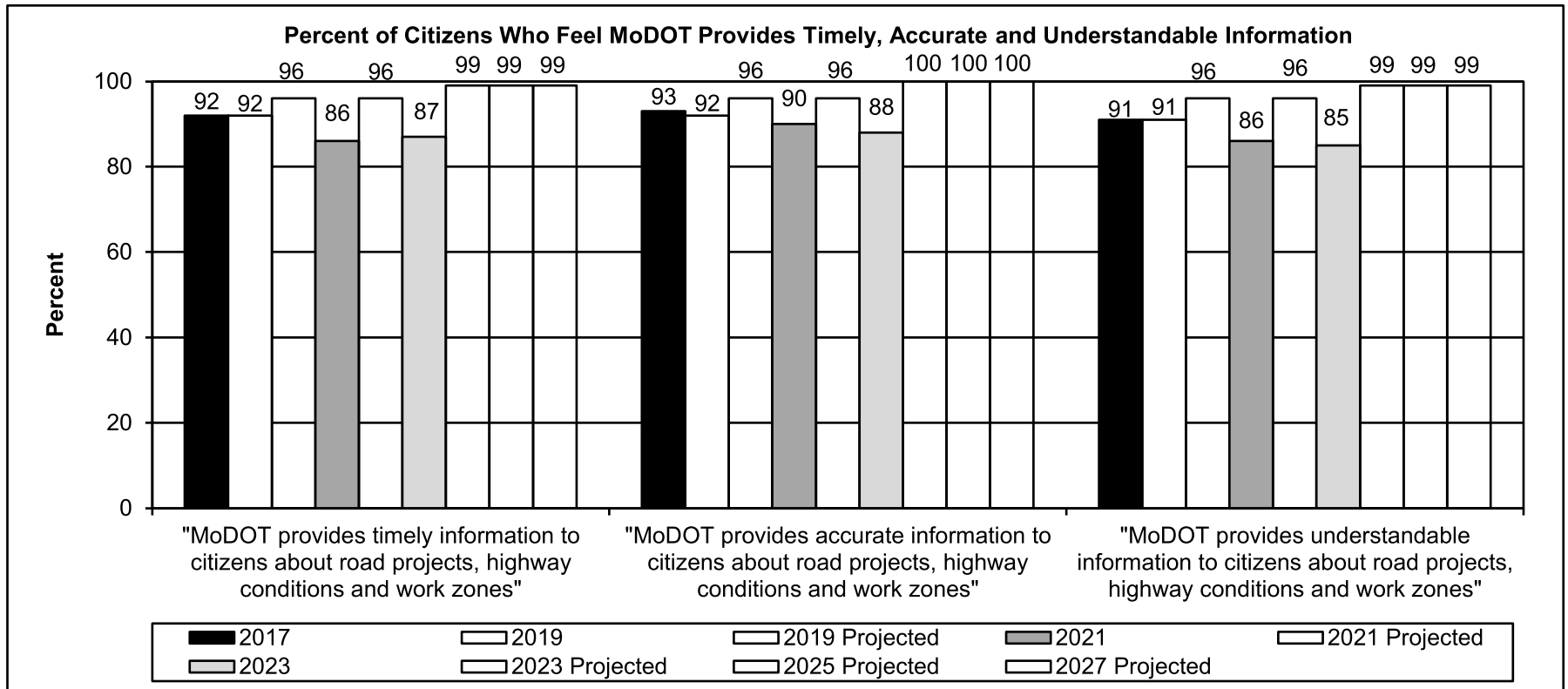


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 005 OF 14

**Transportation
Administration
Administration State Road
DI# NOP.31B.001**

**Budget Unit 310001B
Bill Section 04.400**



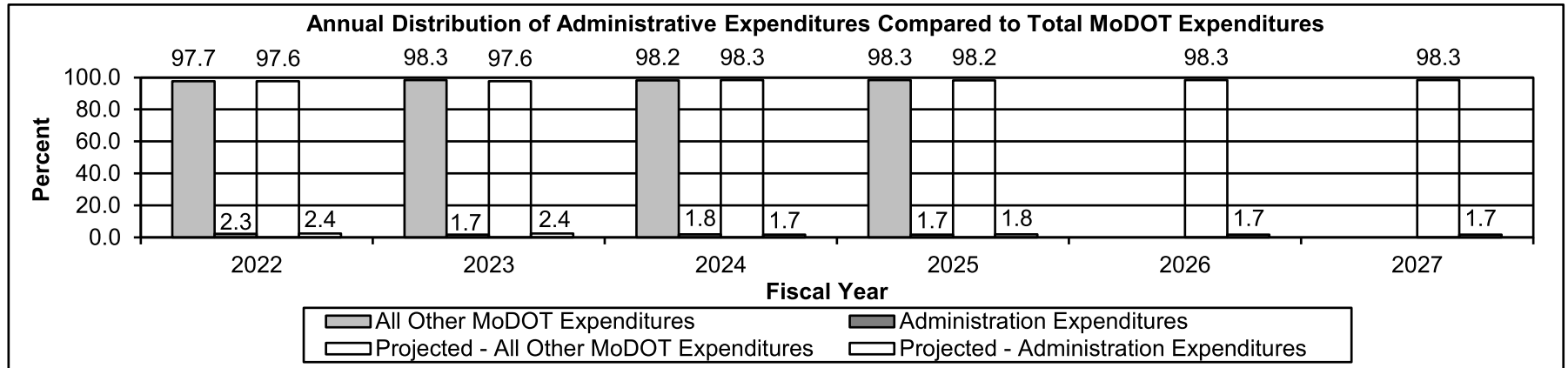
Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The percent of citizens who feel that MoDOT provides timely, accurate and understandable information for the years above was calculated by adding the strongly agree and the somewhat agree responses to the statements provided in the chart. The 2025 and 2027 projections are based on the department's goals. No survey was conducted in calendar years 2018, 2020, 2022 and 2024

NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Administration
Administration State Road
DI# NOP.31B.001

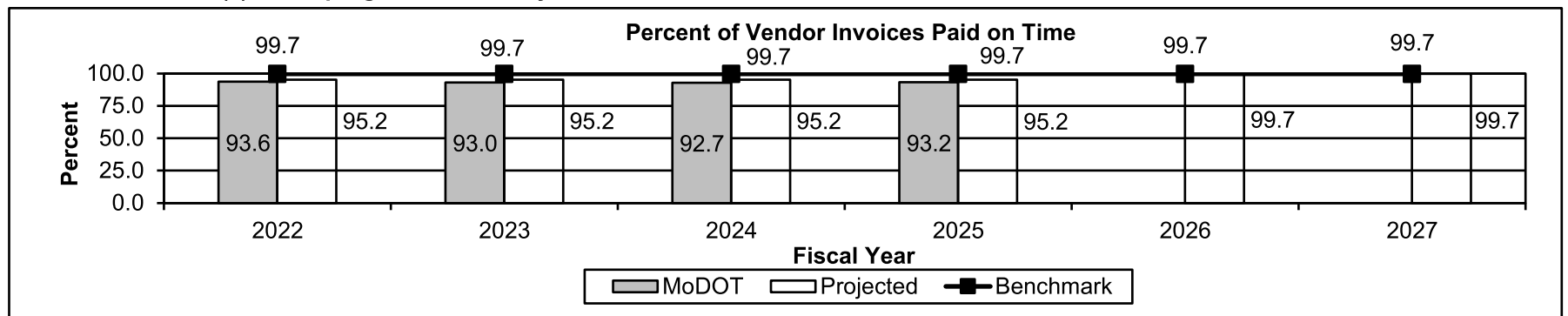
Budget Unit 310001B
Bill Section 04.400

6c. Provide a measure(s) of the program's impact.



The 2026 and 2027 projections are based on the 2025 actual expenditures.

6d. Provide a measure(s) of the program's efficiency.



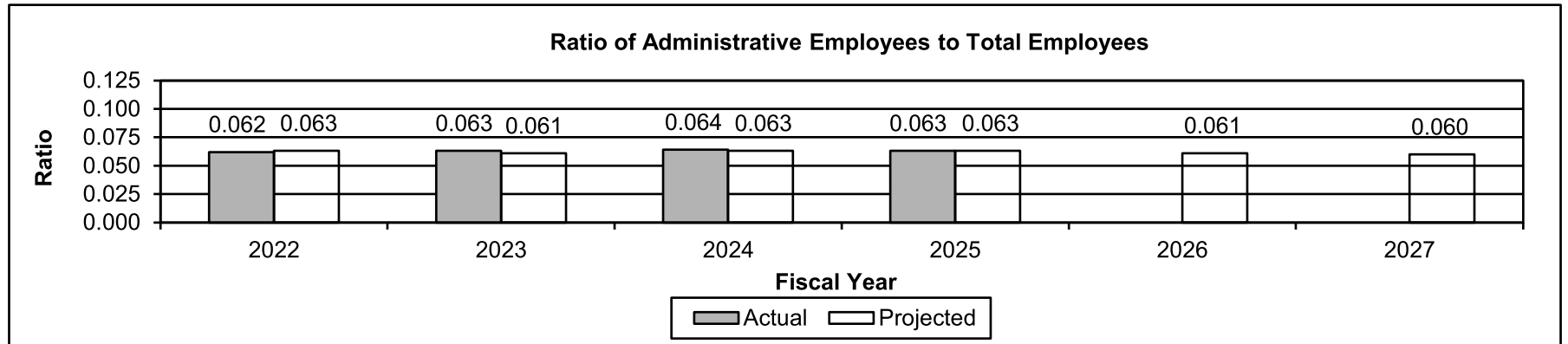
Timely is defined as a check or electronic payment issued less than 31 days from the date of the invoice. The benchmark data is from the U.S. General Services Administration. The projections are equal to the benchmark for fiscal years 2026 and 2027.

NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Administration
Administration State Road
DI# NOP.31B.001

Budget Unit 310001B

Bill Section 04.400



This chart shows the number of salaried administrative employees compared to total salaried employees. Data is as of June 30th of each fiscal year. The projections are based on budgeted number of employees.

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CORE DECISION ITEM

Transportation
Department Wide
CORE - Retirement FB

Budget Unit 310005B

Bill Section 04.405

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	749,711	187,911,234	188,660,945
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	749,711	187,911,234	188,660,945

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
1149:Department of Transportation Highway Safety Fund

Other Funds: 1320:State Road Fund
1659:Railroad Expense Fund
1675:State Transportation Fund
1952:Aviation Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Retirement is included in the personal services fringe benefits. Retirement expenditures are based upon the core salaries multiplied by the retirement rate set by the MoDOT and Patrol Employees' Retirement System (MPERS) Board of Trustees. In fiscal year 2026, the rate is 37 percent.

3. PROGRAM LISTING (list programs included in this core funding)

For further details, see breakdown by fund.

CORE DECISION ITEM

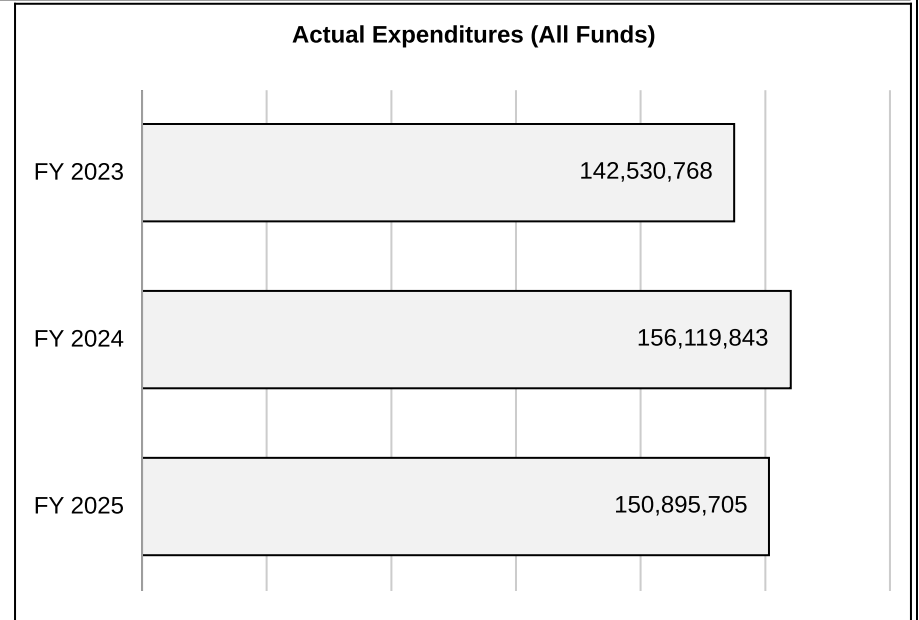
**Transportation
Department Wide
CORE - Retirement FB**

Budget Unit 310005B

Bill Section 04.405

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	170,843,378	179,786,733	187,966,630	193,705,945
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(5,000)	(2,900)	(20,000)	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	170,838,378	179,783,833	187,946,630	193,705,945
Actual Expenditures (all Fund	142,530,768	156,119,843	150,895,705	19,739,588
Unexpended (All Funds)	28,307,610	23,663,990	37,050,925	173,966,357
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	59,155	142,134	125,583	699,624
Other	28,248,455	23,521,855	36,925,342	173,266,733



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Department Wide
CORE - Retirement FB

Budget Unit 310005B

Bill Section 04.405

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	769,711	192,936,234	193,705,945	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	769,711	192,936,234	193,705,945	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	769,711	192,936,234	193,705,945	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	769,711	192,936,234	193,705,945	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Department Wide
CORE - Retirement FB

Budget Unit 310005B

Bill Section 04.405

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	16428	PS	0.00	0	(20,000)	0	(20,000)	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	16430	PS	0.00	0	0	(4,975,000)	(4,975,000)	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	16433	PS	0.00	0	0	(50,000)	(50,000)	Reallocation based on historical expenditures.
Net Department Request Adjustments				0.00	0	(20,000)	(5,025,000)	(5,045,000)	
Department Request Core			PS	0.00	0	749,711	187,911,234	188,660,945	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	749,711	187,911,234	188,660,945	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Department Wide
CORE - Retirement FB

Budget Unit 310005B

Bill Section 04.405

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	187,966,630	0.00	150,895,705	0.00	193,705,945	0.00	19,739,588	0.00	188,660,945	0.00	0	0.00
Total PS	187,966,630	0.00	150,895,705	0.00	193,705,945	0.00	19,739,588	0.00	188,660,945	0.00	0	0.00
Grand Total	187,966,630	0.00	150,895,705	0.00	193,705,945	0.00	19,739,588	0.00	188,660,945	0.00	0	0.00

CORE DECISION ITEM

**Transportation
Department Wide
CORE - Retirement FB**

Budget Unit 310005B

Bill Section 04.405

3. PROGRAM LISTING (list programs included in this core funding)

The fiscal year 2027 Retirement FB by fund is as follows:

Fund	Core
State Road Fund	\$191,866,585
Highway Safety Fund	\$310,099
Aviation Trust Fund	\$512,092
Railroad Expense Fund	\$443,251
Multimodal Federal Fund	\$459,612
State Transportation Fund	\$114,306
	<u>\$193,705,945</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2027. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.405, 04.410, 04.415, 04.420	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 50 percent flexibility for fiscal year 2027 between and within all appropriation bill sections and funds. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2025, MoDOT used \$20,000 of flexibility in the Multimodal Federal Fund, or 4.4 percent.	The General Assembly approved 50 percent flexibility between fringe benefit appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The department is requesting 50 percent flexibility between fringe benefit appropriations, as needed.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance from the Multimodal Federal Fund.	N/A - Flexibility has not yet been used in the current year.

CORE DECISION ITEM

Transportation
Department Wide
CORE - Medical Life EAP FB

Budget Unit 310012B

Bill Section 04.410

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	217,960	59,404,949	59,622,909
EE	0	0	215,967	215,967
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	217,960	59,620,916	59,838,876

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
1149:Department of Transportation Highway Safety Fund

Other Funds: 1320:State Road Fund
1659:Railroad Expense Fund
1675:State Transportation Fund
1952:Aviation Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Medical and life insurance are included in the personal services fringe benefits. MoDOT's medical insurance rates are calculated on a calendar year basis. The department's share of medical insurance costs for fiscal year 2027 is based on the 2026 and projected 2027 calendar year rates. These are the rates for the Preferred Provider Organization (PPO) Plan. MoDOT's share of the life insurance annual costs is projected to be \$0.045 per \$1,000 of coverage. The medical insurance costs are based upon the most current actuarial study of the medical plan.

The employee assistance program (EAP) is included in the expense and equipment fringe benefits. The EAP is based on rates provided by the Missouri Consolidated Health Care Plan (MCHCP).

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation
Department Wide
CORE - Medical Life EAP FB

Budget Unit 310012B

Bill Section 04.410

For further details, see breakdown by fund.

CORE DECISION ITEM

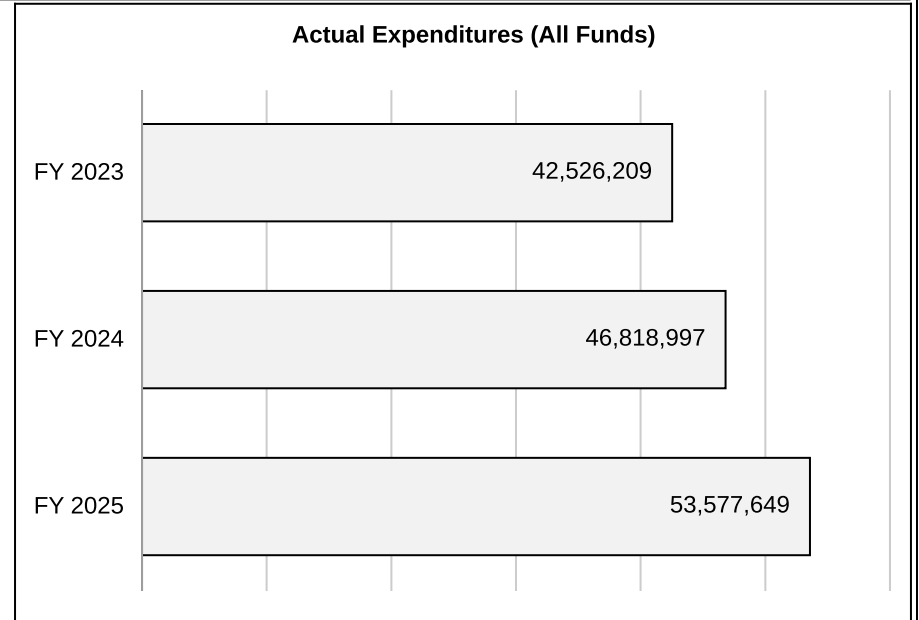
**Transportation
Department Wide
CORE - Medical Life EAP FB**

Budget Unit 310012B

Bill Section 04.410

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	55,001,038	55,288,168	58,530,775	59,768,876
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	5,000	2,900	20,000	0
Budget Authority (All Funds)	55,006,038	55,291,068	58,550,775	59,768,876
Actual Expenditures (all Fund	42,526,209	46,818,997	53,577,649	9,157,723
Unexpended (All Funds)	12,479,829	8,472,071	4,973,126	50,611,153
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	4,625	16,992	22,971	170,737
Other	12,475,204	8,455,080	4,950,155	50,440,416



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Department Wide
CORE - Medical Life EAP FB

Budget Unit 310012B

Bill Section 04.410

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	197,960	59,354,949	59,552,909	
	EE	0.00	0	0	215,967	215,967	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	197,960	59,570,916	59,768,876	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	197,960	59,354,949	59,552,909	
	EE	0.00	0	0	215,967	215,967	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	197,960	59,570,916	59,768,876	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Department Wide
CORE - Medical Life EAP FB

Budget Unit 310012B

Bill Section 04.410

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	16434	PS	0.00	0	20,000	0	20,000	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	16438	PS	0.00	0	0	50,000	50,000	Reallocation based on historical expenditures.
Net Department Request Adjustments				0.00	0	20,000	50,000	70,000	
Department Request Core									
			PS	0.00	0	217,960	59,404,949	59,622,909	
			EE	0.00	0	0	215,967	215,967	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	217,960	59,620,916	59,838,876	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Department Wide
CORE - Medical Life EAP FB

Budget Unit 310012B

Bill Section 04.410

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	58,316,437	0.00	53,516,910	0.00	59,552,909	0.00	9,146,656	0.00	59,622,909	0.00	0	0.00
Total PS	58,316,437	0.00	53,516,910	0.00	59,552,909	0.00	9,146,656	0.00	59,622,909	0.00	0	0.00
Miscellaneous Expenses	214,338	0.00	60,739	0.00	215,967	0.00	11,068	0.00	215,967	0.00	0	0.00
Total EE	214,338	0.00	60,739	0.00	215,967	0.00	11,068	0.00	215,967	0.00	0	0.00
Grand Total	58,530,775	0.00	53,577,649	0.00	59,768,876	0.00	9,157,723	0.00	59,838,876	0.00	0	0.00

CORE DECISION ITEM

Transportation
Department Wide
CORE - Medical Life EAP FB

Budget Unit **310012B**

Bill Section **04.410**

3. PROGRAM LISTING (list programs included in this core funding)

The fiscal year 2027 Medical Life EAP FB by fund is as follows:

Fund	Core
State Road Fund	\$59,275,957
Highway Safety Fund	\$78,429
Aviation Trust Fund	\$133,442
Railroad Expense Fund	\$122,634
Multimodal Federal Fund	\$119,531
State Transportation Fund	\$38,883
	<u>\$59,768,876</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2027. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.405, 04.410, 04.415, 04.420	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 50 percent flexibility for fiscal year 2027 between and within all appropriation bill sections and funds. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2025, MoDOT used \$20,000 of flexibility in the Multimodal Federal Fund, or 4.4 percent.	The General Assembly approved 50 percent flexibility between fringe benefit appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The department is requesting 50 percent flexibility between fringe benefit appropriations, as needed.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance from the Multimodal Federal Fund.	N/A - Flexibility has not yet been used in the current year.

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CORE DECISION ITEM

Transportation
Department Wide
CORE - Retiree FB

Budget Unit 310013B

Bill Section 04.415

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	3,710,000	3,710,000
EE	0	0	20,129,968	20,129,968
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	23,839,968	23,839,968

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Medical insurance for retirees is included in the expense and equipment fringe benefits. MoDOT's share of monthly medical insurance premiums for its retiree's ranges from \$231 to \$1,089 for calendar year 2025 for employees who retired prior to January 1, 2015. The State contribution for employees who retired on or after January 1, 2015, is two percent per year of service, with a maximum state share of 50 percent.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

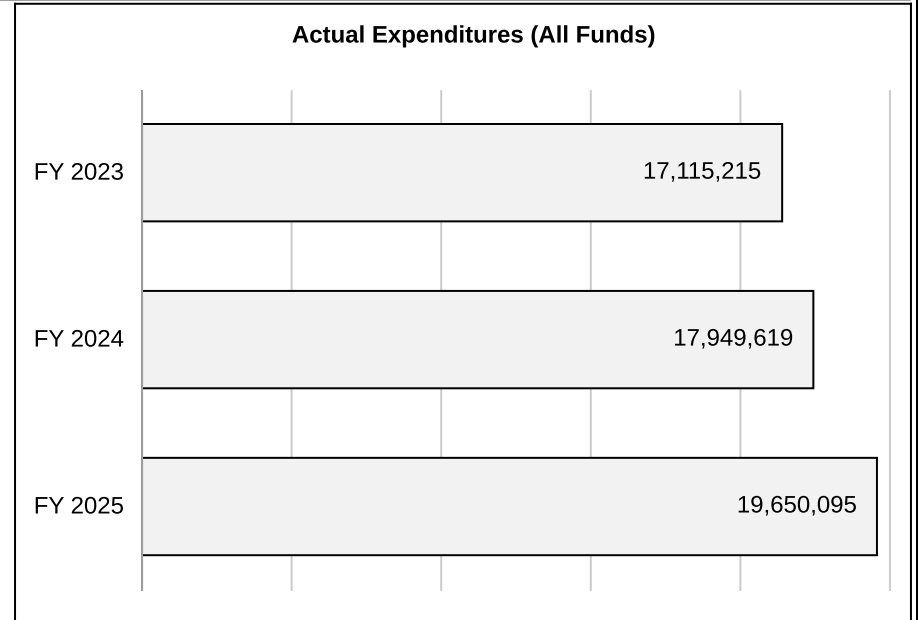
Transportation
Department Wide
CORE - Retiree FB

Budget Unit 310013B

Bill Section 04.415

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	18,629,968	18,739,968	20,239,968	21,864,968
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	18,629,968	18,739,968	20,239,968	21,864,968
Actual Expenditures (all Fund	17,115,215	17,949,619	19,650,095	3,408,726
Unexpended (All Funds)	1,514,753	790,349	589,873	18,456,242
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,514,753	790,349	589,873	18,456,242



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Department Wide
CORE - Retiree FB

Budget Unit 310013B

Bill Section 04.415

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	1,735,000	1,735,000	
	EE	0.00	0	0	20,129,968	20,129,968	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	21,864,968	21,864,968	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	1,735,000	1,735,000	
	EE	0.00	0	0	20,129,968	20,129,968	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	21,864,968	21,864,968	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Department Wide
CORE - Retiree FB

Budget Unit 310013B

Bill Section 04.415

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	16441	PS	0.00	0	0	1,975,000	1,975,000	Reallocation based on historical expenditures.
Net Department Request Adjustments				0.00	0	0	1,975,000	1,975,000	
Department Request Core									
			PS	0.00	0	0	3,710,000	3,710,000	
			EE	0.00	0	0	20,129,968	20,129,968	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	23,839,968	23,839,968	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Department Wide
CORE - Retiree FB

Budget Unit 310013B

Bill Section 04.415

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	110,000	0.00	0	0.00	1,735,000	0.00	0	0.00	3,710,000	0.00	0	0.00
Total PS	110,000	0.00	0	0.00	1,735,000	0.00	0	0.00	3,710,000	0.00	0	0.00
Miscellaneous Expenses	20,129,968	0.00	19,650,095	0.00	20,129,968	0.00	3,408,726	0.00	20,129,968	0.00	0	0.00
Total EE	20,129,968	0.00	19,650,095	0.00	20,129,968	0.00	3,408,726	0.00	20,129,968	0.00	0	0.00
Grand Total	20,239,968	0.00	19,650,095	0.00	21,864,968	0.00	3,408,726	0.00	23,839,968	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2027. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.405, 04.410, 04.415, 04.420	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 50 percent flexibility for fiscal year 2027 between and within all appropriation bill sections and funds. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2025, MoDOT used \$20,000 of flexibility in the Multimodal Federal Fund, or 4.4 percent.	The General Assembly approved 50 percent flexibility between fringe benefit appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.	The department is requesting 50 percent flexibility between fringe benefit appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance from the Multimodal Federal Fund.	N/A - Flexibility has not yet been used in the current year.

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CORE DECISION ITEM

Transportation
Department Wide
CORE - Workers' Compensation FB

Budget Unit 310014B

Bill Section 04.420

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	12,447,141	12,447,141
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	12,447,141	12,447,141

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Workers' compensation is included in the expense and equipment fringe benefits. Workers' compensation is based upon the most current actuarial study of the workers' compensation plan conducted by the actuary.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

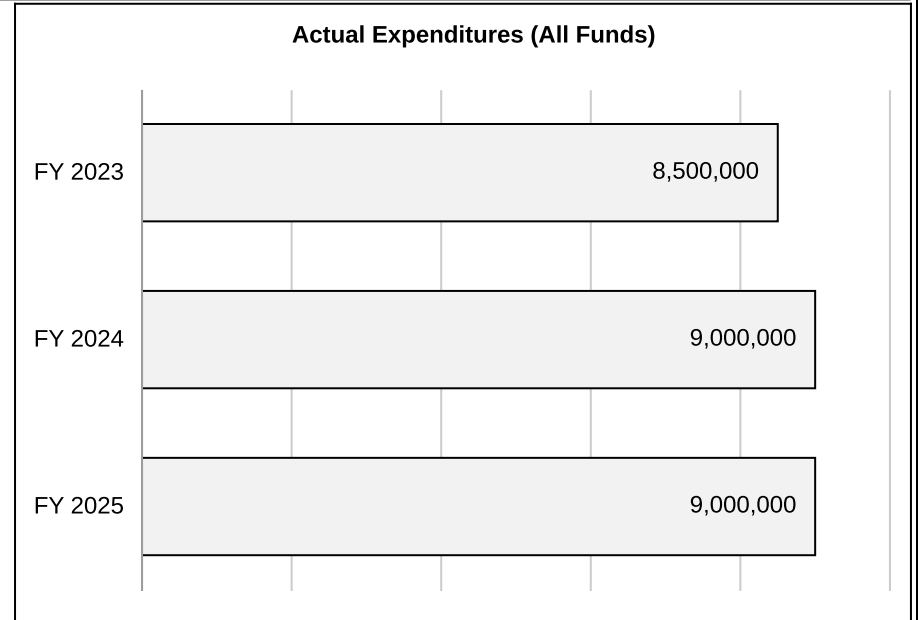
Transportation
Department Wide
CORE - Workers' Compensation FB

Budget Unit 310014B

Bill Section 04.420

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	8,600,082	9,227,380	9,227,380	9,447,141
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	8,600,082	9,227,380	9,227,380	9,447,141
Actual Expenditures (all Fund	8,500,000	9,000,000	9,000,000	4,197,141
Unexpended (All Funds)	100,082	227,380	227,380	5,250,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	100,082	227,380	227,380	5,250,000



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Department Wide
CORE - Workers' Compensation FB

Budget Unit 310014B

Bill Section 04.420

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	226,875	226,875	
	EE	0.00	0	0	9,220,266	9,220,266	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,447,141	9,447,141	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	226,875	226,875	
	EE	0.00	0	0	9,220,266	9,220,266	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,447,141	9,447,141	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Department Wide
CORE - Workers' Compensation FB

Budget Unit 310014B

Bill Section 04.420

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	16442	PS	0.00	0	0	(226,875)	(226,875)	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	16442	EE	0.00	0	0	3,226,875	3,226,875	Reallocation based on historical expenditures.
Net Department Request Adjustments				0.00	0	0	3,000,000	3,000,000	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	12,447,141	12,447,141	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	12,447,141	12,447,141	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Department Wide
CORE - Workers' Compensation FB

Budget Unit 310014B

Bill Section 04.420

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	226,875	0.00	0	0.00	226,875	0.00	0	0.00	0	0.00	0	0.00
Total PS	226,875	0.00	0	0.00	226,875	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	9,000,505	0.00	9,000,000	0.00	9,220,266	0.00	4,197,141	0.00	12,447,141	0.00	0	0.00
Total EE	9,000,505	0.00	9,000,000	0.00	9,220,266	0.00	4,197,141	0.00	12,447,141	0.00	0	0.00
Grand Total	9,227,380	0.00	9,000,000	0.00	9,447,141	0.00	4,197,141	0.00	12,447,141	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2027. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.405, 04.410, 04.415, 04.420	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 50 percent flexibility for fiscal year 2027 between and within all appropriation bill sections and funds. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2025, MoDOT used \$20,000 of flexibility in the Multimodal Federal Fund, or 4.4 percent.	The General Assembly approved 50 percent flexibility between fringe benefit appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The department is requesting 50 percent flexibility between fringe benefit appropriations, as needed.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance from the Multimodal Federal Fund.	N/A - Flexibility has not yet been used in the current year.

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CORE DECISION ITEM

Transportation
Program Delivery
CORE - Program Delivery

Budget Unit 310015B

Bill Section 04.425

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	78,965,160	78,965,160
EE	0	0	1,546,825,024	1,546,825,024
PSD	0	0	468,365,395	468,365,395
TRF	0	0	0	0
Total	0	0	2,094,155,579	2,094,155,579

FTE	0.00	0.00	1,080.00	1,080.00
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Est. Fringe	0	0	51,453,698	51,453,698
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1319:State Road Bond Fund
1320:State Road Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The appropriations include personal services, expense and equipment and program disbursements for planning, design, right of way acquisitions, contractor payments, pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs represent payments associated with awarded projects in the Missouri Highways and Transportation Commission-approved Statewide Transportation Improvement Program (STIP). The payments are for projects awarded in previous fiscal years, as well as the current fiscal year, because payments are made as contractors complete the work in the months after projects are awarded. These expenses, excluding debt service, are paid from the State Road Fund and later federally reimbursed by the Federal Highway Administration. Typically, 80 percent of these expenses are reimbursed with federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Program Delivery

Budget Unit 310015B

Bill Section 04.425

Planning, design, construction, rehabilitation & reconstruction of roads and bridges
Construction and material inspection
Incidental costs in the purchase of right of way for construction
Research
Motorist Assist Program
Provide facilities for pedestrians and bicyclists
Landscaping and other scenic beautification
Archaeological planning and research
Environmental mitigation
Construction contract monitoring
Transportation Management System
Historical preservation
District legal activities
Project monitoring

For further details, see breakdown by type and fund.

CORE DECISION ITEM

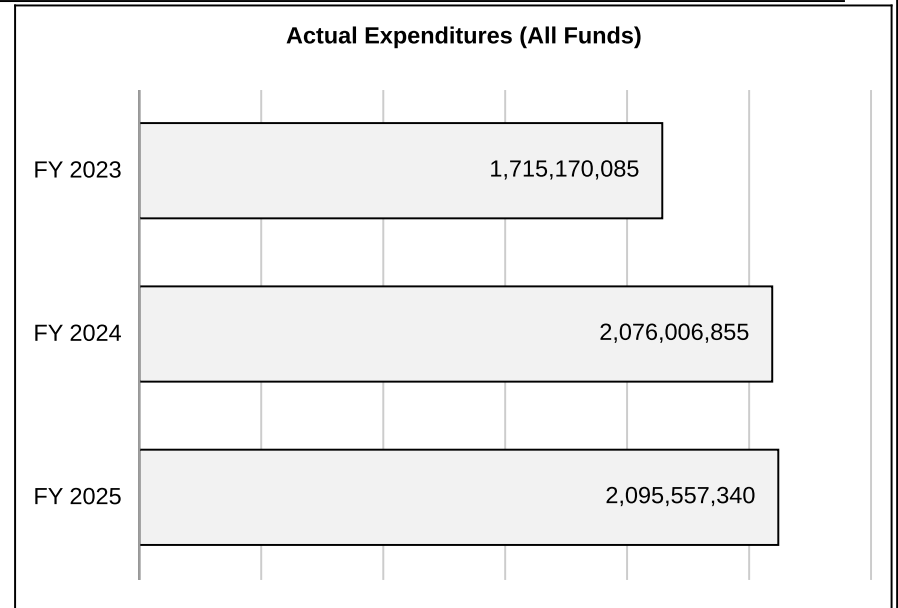
**Transportation
Program Delivery
CORE - Program Delivery**

Budget Unit 310015B

Bill Section 04.425

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,982,729,360	2,370,166,521	2,632,380,560	2,094,155,579
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(56,900,000)	(40,000,000)	0
Plus Transfers In	0	56,900,000	40,000,000	0
Budget Authority (All Funds)	1,982,729,360	2,370,166,521	2,632,380,560	2,094,155,579
Actual Expenditures (all Fund	1,715,170,085	2,076,006,855	2,095,557,340	430,114,090
Unexpended (All Funds)	267,559,275	294,159,666	536,823,220	1,664,041,489
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	267,559,275	294,159,666	536,823,220	1,664,041,489



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Program Delivery

Budget Unit 310015B
Bill Section 04.425

NOTES:
The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders
FY 2023: \$16,043,787
FY 2024: \$11,791,131
FY 2025: \$10,768,829

CORE DECISION ITEM							
Transportation Program Delivery CORE - Program Delivery			Budget Unit 310015B Bill Section 04.425				
5. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1,080.00	0	0	78,965,160	78,965,160	
	EE	0.00	0	0	1,518,125,024	1,518,125,024	
	PD	0.00	0	0	497,065,395	497,065,395	
	TRF	0.00	0	0	0	0	
	Total	1,080.00	0	0	2,094,155,579	2,094,155,579	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	1,080.00	0	0	78,965,160	78,965,160	
	EE	0.00	0	0	1,518,125,024	1,518,125,024	
	PD	0.00	0	0	497,065,395	497,065,395	
	TRF	0.00	0	0	0	0	
	Total	1,080.00	0	0	2,094,155,579	2,094,155,579	
Department Request Adjustments							
Core Reallocation	CRA.31B.001	17440	PS	0.00	0	0	0 Job Title Reallocation

CORE DECISION ITEM

**Transportation
Program Delivery
CORE - Program Delivery**

Budget Unit 310015B

Bill Section 04.425

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	14402	EE	0.00	0	0	3,180,000	3,180,000	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	14403	EE	0.00	0	0	25,520,000	25,520,000	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	14402	PD	0.00	0	0	(3,180,000)	(3,180,000)	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	14403	PD	0.00	0	0	(25,520,000)	(25,520,000)	Reallocation based on historical expenditures.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	1,080.00	0	0	78,965,160	78,965,160	
			EE	0.00	0	0	1,546,825,024	1,546,825,024	
			PD	0.00	0	0	468,365,395	468,365,395	
			TRF	0.00	0	0	0	0	
Total				1,080.00	0	0	2,094,155,579	2,094,155,579	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM												
Transportation Program Delivery CORE - Program Delivery						Budget Unit 310015B Bill Section 04.425						
Summary of the Core by Expenditure Types												
Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	290,163	0.00	145,188	0.00	30,262	0.00	145,188	0.00	0	0.00
Leave Payouts	0	0.00	888,054	0.00	526,822	0.00	282,690	0.00	526,822	0.00	0	0.00
Benefit Eligible Wages	95,402,721	1,349.43	81,952,628	1,145.68	76,078,357	1,064.94	14,280,625	195.92	73,609,203	1,044.19	0	0.00
Planned Hourly Wages	0	0.00	3,093,334	51.59	2,214,793	15.06	1,111,485	21.04	4,683,947	35.81	0	0.00
Seasonal Wages	0	0.00	2,198	0.03	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	95,402,721	1,349.43	86,226,377	1,197.30	78,965,160	1,080.00	15,705,062	216.96	78,965,160	1,080.00	0	0.00
In State Travel	1,010,555	0.00	815,053	0.00	755,757	0.00	109,601	0.00	755,757	0.00	0	0.00
Out of State Travel	99,740	0.00	241,175	0.00	75,066	0.00	30,879	0.00	125,066	0.00	0	0.00
Fuel and Utilities	931,522	0.00	862,261	0.00	697,347	0.00	148,228	0.00	897,347	0.00	0	0.00
Supplies	2,169,856	0.00	2,752,284	0.00	2,370,966	0.00	399,968	0.00	3,070,966	0.00	0	0.00
Professional Development	772,125	0.00	1,010,803	0.00	577,324	0.00	36,508	0.00	677,324	0.00	0	0.00
Communications Services and Supplies	2,439,529	0.00	719,815	0.00	1,843,729	0.00	108,211	0.00	1,768,729	0.00	0	0.00
Professional Services	79,470,662	0.00	123,531,535	0.00	84,155,904	0.00	20,731,885	0.00	110,155,904	0.00	0	0.00
Housekeeping and Janitorial Services	148,748	0.00	234,568	0.00	111,446	0.00	40,875	0.00	191,446	0.00	0	0.00
Maintenance and Repair Services	857,645	0.00	1,677,843	0.00	793,420	0.00	299,074	0.00	893,420	0.00	0	0.00
Computer Equipment	518,868	0.00	389,782	0.00	802,679	0.00	12,746	0.00	1,402,679	0.00	0	0.00
Motorized Equipment	147,000	0.00	0	0.00	109,698	0.00	0	0.00	109,698	0.00	0	0.00
Office Equipment Expenses	68,174	0.00	168,618	0.00	125,691	0.00	5,498	0.00	125,691	0.00	0	0.00
Other Equipment	1,471,998	0.00	2,242,960	0.00	1,101,048	0.00	32,258	0.00	1,301,048	0.00	0	0.00
Property and Improvements Expenses	1,916,427,727	0.00	1,412,545,484	0.00	1,424,008,666	0.00	346,806,444	0.00	1,424,708,666	0.00	0	0.00
Building Lease Payments Operating	86,094	0.00	84,516	0.00	64,334	0.00	6,535	0.00	114,334	0.00	0	0.00
Equipment Lease Payments	44,422	0.00	22,591	0.00	34,060	0.00	151	0.00	29,060	0.00	0	0.00
Miscellaneous Expenses	660,568	0.00	143,795	0.00	497,889	0.00	22,828	0.00	497,889	0.00	0	0.00
Total EE	2,007,325,233	0.00	1,547,443,084	0.00	1,518,125,024	0.00	368,791,687	0.00	1,546,825,024	0.00	0	0.00

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Program Delivery

Budget Unit 310015B

Bill Section 04.425

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	295,712,370	0.00	282,553,062	0.00	317,915,545	0.00	9,231,309	0.00	317,895,563	0.00	0	0.00
Refunds Expense	4,299,667	0.00	406,137	0.00	5,482,218	0.00	9,137	0.00	5,482,218	0.00	0	0.00
Program Disbursements	229,640,569	0.00	178,928,680	0.00	173,667,632	0.00	36,376,894	0.00	144,987,614	0.00	0	0.00
Total PSD	529,652,606	0.00	461,887,878	0.00	497,065,395	0.00	45,617,340	0.00	468,365,395	0.00	0	0.00
Grand Total	2,632,380,560	1,349.43	2,095,557,340	1,197.30	2,094,155,579	1,080.00	430,114,090	216.96	2,094,155,579	1,080.00	0	0.00

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Program Delivery

Budget Unit 310015B

Bill Section 04.425

The fiscal year 2027 Program Delivery budget by type and fund is as follows:

		<u>Core</u>	<u>Fund</u>
PS	Program Delivery	\$78,965,160	State Road Fund
E&E	Program Delivery	\$30,755,382	State Road Fund
Program	Program Delivery	\$1,674,435,020	State Road Fund
	Debt Service on Bonds	\$108,740,136	State Road Fund
	Debt Service on Bonds	\$201,259,881	State Road Bond Fund
		<u>\$2,094,155,579</u>	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2027. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 310015B BUDGET UNIT NAME: Program Delivery APPROPRIATION BILL SECTION: 04.425	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Program Delivery	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The department is requesting 50 percent flexibility for the State Road Fund and State Road Bond Fund for fiscal year 2027 between program expenses for debt service on bonds. This flexibility is requested to help manage scheduled debt service payments. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2025, MoDOT used \$40,000,000 of flexibility in the State Road Fund, or 47.5 percent.	The General Assembly approved 50 percent flexibility between program expenses for debt service on bonds from the State Road Fund and State Road Bond Fund in fiscal year 2026; however, the amount of flexibility that will be used is unknown.	The department is requesting 50 percent flexibility between program expenses for debt service on bonds from the State Road Fund and State Road Bond Fund, as needed.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
The flexibility was used to pay debt service payments from the State Road Bond Fund.	N/A - Flexibility has not yet been used in the current year.	

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NEW DECISION ITEM

RANK: 005 OF 14

Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002

Budget Unit 310015B

Bill Section 04.425

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	20,723,471	20,723,471
EE	0	0	312,071,524	312,071,524
PSD	0	0	55,834,211	55,834,211
TRF	0	0	0	0
Total	0	0	388,629,206	388,629,206
FTE	0.00	0.00	283.43	283.43
Est. Fringe	0	0	13,503,414	13,503,414

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Restore State Road Fund

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation is needed to fully restore appropriation and FTE authority from the State Road Fund that was reduced last session. Current fiscal year 2026 appropriation authority is only sufficient to cover seven to nine months of expenditures.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM**RANK: 005 OF 14**

Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002

Budget Unit 310015B

Bill Section 04.425

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This appropriation is needed to fully restore appropriation and FTE authority from the State Road Fund that was reduced last session. Current fiscal year 2026 appropriation authority is only sufficient to cover seven to nine months of expenditures.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01015 - SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	10,362	0.21	10,362	0.21	0
R01020 - INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	31,085	0.63	31,085	0.63	0
R01023 - SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	18,651	0.43	18,651	0.43	0
R01025 - SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	14,507	0.42	14,507	0.42	0
R01026 - EXECUTIVE ASSISTANT	0	0.00	0	0.00	84,966	1.95	84,966	1.95	0
R01037 - PLANNING TECHNICIAN	0	0.00	0	0.00	8,290	0.20	8,290	0.20	0
R01038 - INTERMEDIATE PLANNING TECHNICI	0	0.00	0	0.00	20,724	0.42	20,724	0.42	0
R01039 - SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	22,796	0.44	22,796	0.44	0
R01042 - SUPPLY OFFICE ASSISTANT	0	0.00	0	0.00	8,290	0.20	8,290	0.20	0
R01046 - SENIOR RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	20,724	0.42	20,724	0.42	0
R01070 - MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	43,520	0.66	43,520	0.66	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01071 - MATERIALS TESTING SPECIALIST	0	0.00	0	0.00	24,868	0.42	24,868	0.42	0
R01082 - TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	12,434	0.22	12,434	0.22	0
R01147 - DIV ADMIN SUPPORT SUPERVISOR	0	0.00	0	0.00	12,434	0.20	12,434	0.20	0
R01307 - MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	29,013	0.44	29,013	0.44	0
R01318 - CORE DRILL ASSISTANT	0	0.00	0	0.00	45,592	0.89	45,592	0.89	0
R01319 - CORE DRILL OPERATOR	0	0.00	0	0.00	22,796	0.44	22,796	0.44	0
R01356 - CORE DRILL SUPERINTENDENT	0	0.00	0	0.00	16,579	0.23	16,579	0.23	0
R01370 - CORE DRILL SUPERVISOR	0	0.00	0	0.00	14,507	0.22	14,507	0.22	0
R04190 - ASSISTANT COUNSEL	0	0.00	0	0.00	41,447	0.44	41,447	0.44	0
R04193 - SENIOR ASSOCIATE COUNSEL	0	0.00	0	0.00	20,724	0.22	20,724	0.22	0
R04200 - TRANSPORTATION PLANNER	0	0.00	0	0.00	124,341	2.16	124,341	2.16	0
R04201 - INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	51,809	0.87	51,809	0.87	0
R04202 - SR TRANSPORTATION PLANNER	0	0.00	0	0.00	203,090	3.25	203,090	3.25	0
R04204 - TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	70,460	0.87	70,460	0.87	0
R04205 - PLANNING AND PROGRAMMING COORD	0	0.00	0	0.00	49,737	0.43	49,737	0.43	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R09106 - ASST STATE BRIDGE ENGINEER	0	0.00	0	0.00	26,941	0.22	26,941	0.22	0
R09107 - ASST STATE CO AND MA ENGINEER	0	0.00	0	0.00	26,941	0.22	26,941	0.22	0
R09108 - ASST STATE DESIGN ENGR - LPA	0	0.00	0	0.00	26,941	0.22	26,941	0.22	0
R09111 - ASSISTANT STATE DESIGN ENGIN	0	0.00	0	0.00	26,941	0.22	26,941	0.22	0
R09112 - ASST TO STATE DESIGN ENGR - RW	0	0.00	0	0.00	26,941	0.22	26,941	0.22	0
R09114 - ASST TRANSP PLANNING DIRECTOR	0	0.00	0	0.00	26,941	0.22	26,941	0.22	0
R01392 - MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	385,457	8.25	385,457	8.25	0
R01393 - MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	80,822	1.32	80,822	1.32	0
R01501 - SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	107,762	2.19	107,762	2.19	0
R01515 - CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	375,095	8.26	375,095	8.26	0
R01516 - SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	302,563	6.29	302,563	6.29	0
R01517 - DESIGN TECHNICIAN	0	0.00	0	0.00	128,486	2.62	128,486	2.62	0
R01534 - INTERMEDIATE DESIGN TECHNICN	0	0.00	0	0.00	31,085	0.66	31,085	0.66	0
R01589 - INTER CONSTRUCTION TECH	0	0.00	0	0.00	188,584	4.15	188,584	4.15	0
R01591 - SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	64,243	1.29	64,243	1.29	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01592 - MATERIALS TECHNICIAN	0	0.00	0	0.00	111,907	2.41	111,907	2.41	0
R01593 - INTER MATERIALS TECH	0	0.00	0	0.00	60,098	1.29	60,098	1.29	0
R02011 - SURVEY TECHNICIAN	0	0.00	0	0.00	74,605	2.39	74,605	2.39	0
R02012 - INTERMEDIATE SURVEY TECHNICIAN	0	0.00	0	0.00	10,362	0.24	10,362	0.24	0
R02013 - SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	89,111	1.75	89,111	1.75	0
R02014 - LAND SURVEYOR IN TRAINING	0	0.00	0	0.00	72,532	1.94	72,532	1.94	0
R02015 - LAND SURVEY COORDINATOR	0	0.00	0	0.00	18,651	0.23	18,651	0.23	0
R02016 - DISTRICT LAND SURVEY MANAGER	0	0.00	0	0.00	126,413	1.53	126,413	1.53	0
R02362 - LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	26,941	0.44	26,941	0.44	0
R02363 - FIELD ACQUISITION TECHNICIAN	0	0.00	0	0.00	20,724	0.44	20,724	0.44	0
R02582 - LAND SURVEY SUPERVISOR	0	0.00	0	0.00	80,822	1.53	80,822	1.53	0
R02583 - LAND SURVEYOR	0	0.00	0	0.00	70,460	1.10	70,460	1.10	0
R03057 - FABRICATION TECHNICIAN	0	0.00	0	0.00	14,507	0.69	14,507	0.69	0
R03058 - STRUCTURAL ANALYST	0	0.00	0	0.00	39,375	0.66	39,375	0.66	0
R03059 - SENIOR STRUCTURAL TECHNICIAN	0	0.00	0	0.00	8,290	0.67	8,290	0.67	0
R03119 - CONSTRUCTION CONTRACT ADMINIST	0	0.00	0	0.00	12,434	0.22	12,434	0.22	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R03133 - DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	58,026	1.09	58,026	1.09	0
R03149 - FINAL PLANS REVIEWER	0	0.00	0	0.00	12,434	0.24	12,434	0.24	0
R03398 - FLD ACQUISITION COORDINATOR	0	0.00	0	0.00	14,507	0.21	14,507	0.21	0
R03414 - STRUCTURAL SPECIALIST	0	0.00	0	0.00	74,605	1.29	74,605	1.29	0
R03461 - DISTRICT UTILITIES MANAGER	0	0.00	0	0.00	35,230	0.43	35,230	0.43	0
R03543 - INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	10,362	0.22	10,362	0.22	0
R03544 - STRUCTURAL TECHNICIAN	0	0.00	0	0.00	68,388	1.52	68,388	1.52	0
R03564 - BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	33,158	0.67	33,158	0.67	0
R04019 - CONTRACT MONITORNG COORDINATOR	0	0.00	0	0.00	18,651	0.23	18,651	0.23	0
R04029 - INT INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	24,868	0.42	24,868	0.42	0
R04052 - ENVIRONMENTAL SPECIALIST	0	0.00	0	0.00	12,434	0.21	12,434	0.21	0
R04054 - SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	45,592	0.66	45,592	0.66	0
R04071 - HISTORIC PRESERVATION SPECIALI	0	0.00	0	0.00	126,413	1.97	126,413	1.97	0
R04078 - SENIOR GIS SPECIALIST	0	0.00	0	0.00	29,013	0.43	29,013	0.43	0
R04082 - TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	97,401	1.30	97,401	1.30	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04084 - PARALEGAL	0	0.00	0	0.00	68,388	1.08	68,388	1.08	0
R04085 - INTERMEDIATE PARALEGAL	0	0.00	0	0.00	24,868	0.45	24,868	0.45	0
R04087 - SENIOR CHEMIST	0	0.00	0	0.00	55,954	0.86	55,954	0.86	0
R04094 - CONSTR MANGMNT SYSTEMS ADMINIS	0	0.00	0	0.00	20,724	0.23	20,724	0.23	0
R04099 - TRANSP MGT SYS ADMINISTRATOR	0	0.00	0	0.00	105,690	1.09	105,690	1.09	0
R04120 - DESIGN MGT SYSTEMS ADMINISTRAT	0	0.00	0	0.00	20,724	0.23	20,724	0.23	0
R04128 - SR ENVIRNMENTAL SPEC-SS	0	0.00	0	0.00	99,473	1.51	99,473	1.51	0
R04132 - STORMWATER COMPLIANCE COORDINA	0	0.00	0	0.00	16,579	0.22	16,579	0.22	0
R04135 - HISTORIC PRESERVATION SPEC-NSS	0	0.00	0	0.00	51,809	0.88	51,809	0.88	0
R04142 - POLICY/INNOVATION PROGRAM MGR.	0	0.00	0	0.00	41,447	0.44	41,447	0.44	0
R04408 - GIS SPECIALIST	0	0.00	0	0.00	91,184	1.53	91,184	1.53	0
R04409 - INT GIS SPECIALIST	0	0.00	0	0.00	16,579	0.23	16,579	0.23	0
R04411 - ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	66,315	0.86	66,315	0.86	0
R04441 - TRANS SYSTEM ANALYSIS COORD	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R04456 - INTER R/W SPECIALIST	0	0.00	0	0.00	70,460	1.08	70,460	1.08	0
R04464 - PROFESSIONAL SERVICES COORD	0	0.00	0	0.00	18,651	0.23	18,651	0.23	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04665 - ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	35,230	0.43	35,230	0.43	0
R04698 - SR R/W SPECIALIST	0	0.00	0	0.00	240,393	3.90	240,393	3.90	0
R04699 - RIGHT OF WAY SPECIALIST	0	0.00	0	0.00	91,184	1.96	91,184	1.96	0
R04727 - CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	22,796	0.22	22,796	0.22	0
R04728 - ASST RIGHT OF WAY MNGR-CERTIFI	0	0.00	0	0.00	18,651	0.23	18,651	0.23	0
R04730 - ASSISTANT RIGHT OF WAY MANAGER	0	0.00	0	0.00	18,651	0.23	18,651	0.23	0
R04752 - RIGHT OF WAY MANAGER	0	0.00	0	0.00	157,499	1.52	157,499	1.52	0
R04861 - RIGHT OF WAY LIAISON	0	0.00	0	0.00	43,520	0.44	43,520	0.44	0
R04890 - CERTIFIED APPRAISER	0	0.00	0	0.00	105,690	1.97	105,690	1.97	0
R04905 - SENIOR CONTRACT MONITORNG SPEC	0	0.00	0	0.00	12,434	0.21	12,434	0.21	0
R05003 - DESIGN LIAISON ENGINEER	0	0.00	0	0.00	89,111	0.88	89,111	0.88	0
R05009 - SPRVING BRIDGE INSPECTION EN	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R05010 - ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	20,724	0.23	20,724	0.23	0
R05014 - SR RESEARCH ANALYST	0	0.00	0	0.00	33,158	0.66	33,158	0.66	0
R05023 - SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	14,507	0.22	14,507	0.22	0
R05024 - TRAFFIC CENTER MANAGER	0	0.00	0	0.00	76,677	0.66	76,677	0.66	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R05025 - DESIGN SUPPORT ENGINEER	0	0.00	0	0.00	20,724	0.23	20,724	0.23	0
R05026 - TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	18,651	0.21	18,651	0.21	0
R05029 - CONST & MATERIALS LIAISON ENGR	0	0.00	0	0.00	64,243	0.64	64,243	0.64	0
R05032 - STRCTURAL PRELIM & REVIEW ENGR	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R05035 - INTERMEDIATE PROJECT REVIEWER	0	0.00	0	0.00	18,651	0.21	18,651	0.21	0
R05036 - PROJECT REVIEWER	0	0.00	0	0.00	62,171	0.87	62,171	0.87	0
R05037 - SENIOR ESTIMATOR	0	0.00	0	0.00	53,881	0.66	53,881	0.66	0
R05043 - STANDARDS SPECIALIST	0	0.00	0	0.00	49,737	0.65	49,737	0.65	0
R05044 - POLICY & INNOVATIONS ENGINEER	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R05056 - SR STRUCTURAL ENGINEER	0	0.00	0	0.00	101,545	1.31	101,545	1.31	0
R05078 - AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	60,098	0.65	60,098	0.65	0
R05080 - DISTRICT CONST & MATERIALS ENG	0	0.00	0	0.00	203,090	1.75	203,090	1.75	0
R05082 - ASSISTANT TO THE RESIDENT ENGI	0	0.00	0	0.00	261,116	3.03	261,116	3.03	0
R05083 - COMPUTER AIDED DRFT SUPPRT ENG	0	0.00	0	0.00	20,724	0.23	20,724	0.23	0
R05288 - RESEARCH ADMIN ENGINEER	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R05412 - BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	22,796	0.22	22,796	0.22	0
R05430 - STRUCTURAL HYDRAULICS ENGINEER	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R05444 - TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	864,119	7.60	864,119	7.60	0
R05446 - PAVEMENT ENGINEER	0	0.00	0	0.00	18,651	0.21	18,651	0.21	0
R05452 - DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	176,150	1.53	176,150	1.53	0
R05456 - ROADSIDE DESIGN SPECIALIST	0	0.00	0	0.00	18,651	0.23	18,651	0.23	0
R05459 - GEOLOGIST	0	0.00	0	0.00	101,545	1.32	101,545	1.32	0
R05462 - DISTRICT PLANNING MANAGER	0	0.00	0	0.00	157,499	1.52	157,499	1.52	0
R05471 - STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R05475 - INT TR STUDIES SPECIALIST	0	0.00	0	0.00	29,013	0.43	29,013	0.43	0
R05476 - STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	103,618	1.08	103,618	1.08	0
R05610 - CADD SERVICES ENGINEER	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R05623 - SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	16,579	0.22	16,579	0.22	0
R05626 - INTER CONST INSPECTOR	0	0.00	0	0.00	474,568	6.53	474,568	6.53	0
R05629 - INTER HIGHWAY DESIGNER	0	0.00	0	0.00	163,716	2.16	163,716	2.16	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R05630 - INTER STRUCTURAL DESIGNER	0	0.00	0	0.00	14,507	0.21	14,507	0.21	0
R05640 - CADD SUPPORT ANALYST	0	0.00	0	0.00	35,230	0.43	35,230	0.43	0
R05649 - OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	33,158	0.44	33,158	0.44	0
R05651 - INTER MATERIALS SPEC	0	0.00	0	0.00	14,507	0.21	14,507	0.21	0
R05697 - COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	16,579	0.22	16,579	0.22	0
R05736 - CONSTRUCTION INSPECTOR	0	0.00	0	0.00	3,283,728	48.42	3,283,728	48.42	0
R05737 - STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	107,762	1.08	107,762	1.08	0
R05748 - TRANSP PROJECT DESIGNER	0	0.00	0	0.00	685,947	7.40	685,947	7.40	0
R05755 - DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	118,124	1.31	118,124	1.31	0
R05757 - BID & CONTRACT SERVICE ENGR	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R05768 - FIELD MATERIALS ENGR	0	0.00	0	0.00	58,026	0.66	58,026	0.66	0
R05771 - INTER MATERIALS INSPECTOR	0	0.00	0	0.00	176,150	3.14	176,150	3.14	0
R05772 - SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	225,886	3.77	225,886	3.77	0
R05773 - SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	16,579	0.44	16,579	0.44	0
R05776 - HIGHWAY DESIGNER	0	0.00	0	0.00	1,276,566	14.41	1,276,566	14.41	0
R05781 - MATERIALS SPECIALIST	0	0.00	0	0.00	14,507	0.22	14,507	0.22	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R05797 - PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R05809 - RESIDENT ENGINEER	0	0.00	0	0.00	677,658	7.40	677,658	7.40	0
R05813 - SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	2,017,346	26.61	2,017,346	26.61	0
R05814 - SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	646,573	8.70	646,573	8.70	0
R05816 - BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	72,532	0.87	72,532	0.87	0
R05818 - SR STRUCTURAL DESIGNER	0	0.00	0	0.00	120,196	1.73	120,196	1.73	0
R05822 - GEOTECHNICAL ENGINEER	0	0.00	0	0.00	39,375	0.43	39,375	0.43	0
R05823 - GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R05824 - GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	14,507	0.45	14,507	0.45	0
R05831 - STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R05834 - STRUCTURAL DESIGNER	0	0.00	0	0.00	138,848	1.95	138,848	1.95	0
R05851 - TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	12,434	0.41	12,434	0.41	0
R05865 - FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R05875 - BRIDGE MANAGEMENT ENGINEER	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R06006 - ORGANIZATIONAL PERFORMANCE SPE	0	0.00	0	0.00	18,651	0.23	18,651	0.23	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R06608 - ENVIRONMENTAL & HIST PRESV MGR	0	0.00	0	0.00	24,868	0.22	24,868	0.22	0
R06689 - HISTORIC PRESERVATION MANAGER	0	0.00	0	0.00	20,724	0.23	20,724	0.23	0
R09008 - DEPUTY PROJECT DIRECTOR	0	0.00	0	0.00	68,388	0.66	68,388	0.66	0
R09947 - TRANSPORTATION PLANNING DIR	0	0.00	0	0.00	29,013	0.22	29,013	0.22	0
R09968 - PROJECT DIRECTOR	0	0.00	0	0.00	298,418	2.60	298,418	2.60	0
R09993 - REGIONAL COUNSEL	0	0.00	0	0.00	118,124	0.87	118,124	0.87	0
BUCKET - SALARY DIFFERENTIAL	0	0.00	0	0.00	41,447	0.00	41,447	0.00	0
BUCKET - LEAVE PAYOUTS	0	0.00	0	0.00	145,065	0.00	145,065	0.00	0
BUCKET - PLANNED HOURLY WAGES	0	0.00	0	0.00	615,487	4.19	615,487	4.19	0
Total PS	0	0.00	0	0.00	20,723,471	283.43	20,723,471	283.43	0
614ZZZZ:In State Travel	0		0		254,899		254,899		0
616ZZZZ:Out of State Travel	0		0		24,868		24,868		0
618ZZZZ:Fuel and Utilities	0		0		234,175		234,175		0
619ZZZZ:Supplies	0		0		798,890		798,890		0
632ZZZZ:Professional Development	0		0		194,801		194,801		0
634ZZZZ:Communications Services and Supplies	0		0		595,800		595,800		0
640ZZZZ:Professional Services	0		0		25,314,758		25,314,758		0
642ZZZZ:Housekeeping and Janitorial Services	0		0		37,302		37,302		0
643ZZZZ:Maintenance and Repair Services	0		0		264,225		264,225		0
648ZZZZ:Computer Equipment	0		0		263,189		263,189		0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
656ZZZZ:Motorized Equipment	0		0		37,302		37,302		0
658ZZZZ:Office Equipment Expenses	0		0		42,483		42,483		0
659ZZZZ:Other Equipment	0		0		370,950		370,950		0
664ZZZZ:Property and Improvements Expenses	0		0		283,443,081		283,443,081		0
668ZZZZ:Building Lease Payments Operating	0		0		21,760		21,760		0
669ZZZZ:Equipment Lease Payments	0		0		10,362		10,362		0
674ZZZZ:Miscellaneous Expenses	0		0		162,679		162,679		0
Total EE	0		0		312,071,524		312,071,524		0
666ZZZZ:Debt Service Expenses	0		0		2,343,825		2,343,825		0
678ZZZZ:Refunds Expense	0		0		1,817,449		1,817,449		0
680ZZZZ:Program Disbursements	0		0		51,672,937		51,672,937		0
Total PSD	0		0		55,834,211		55,834,211		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	388,629,206	283.43	388,629,206	283.43	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

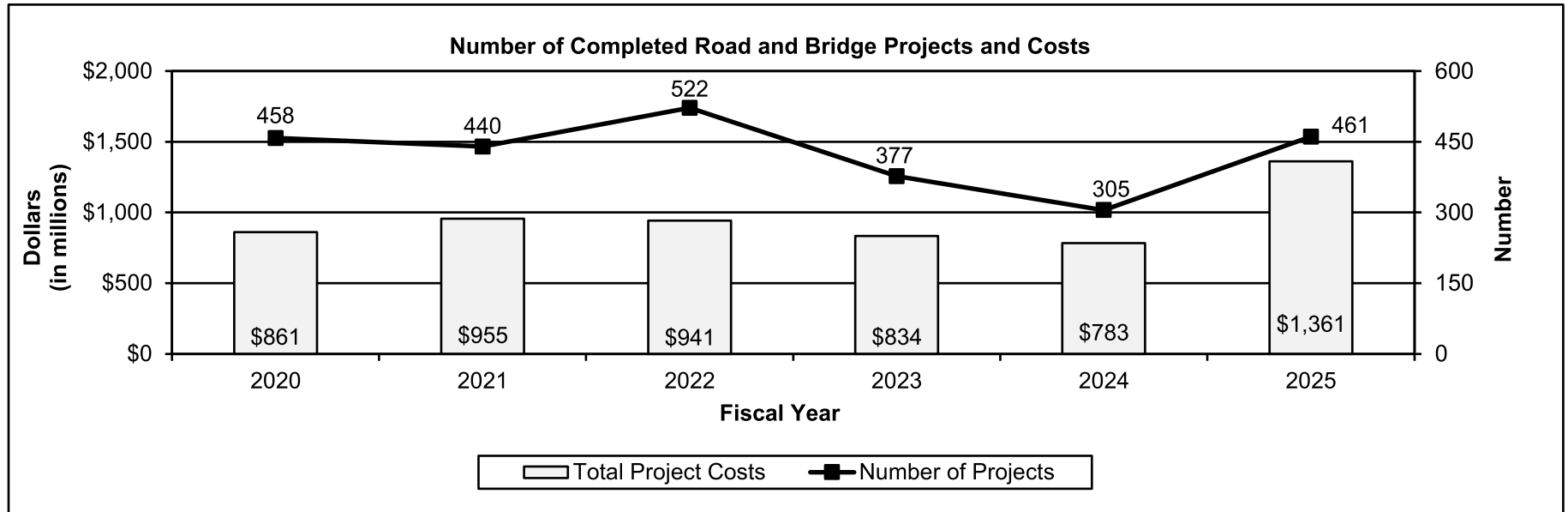
NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002

Budget Unit 310015B
Bill Section 04.425

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

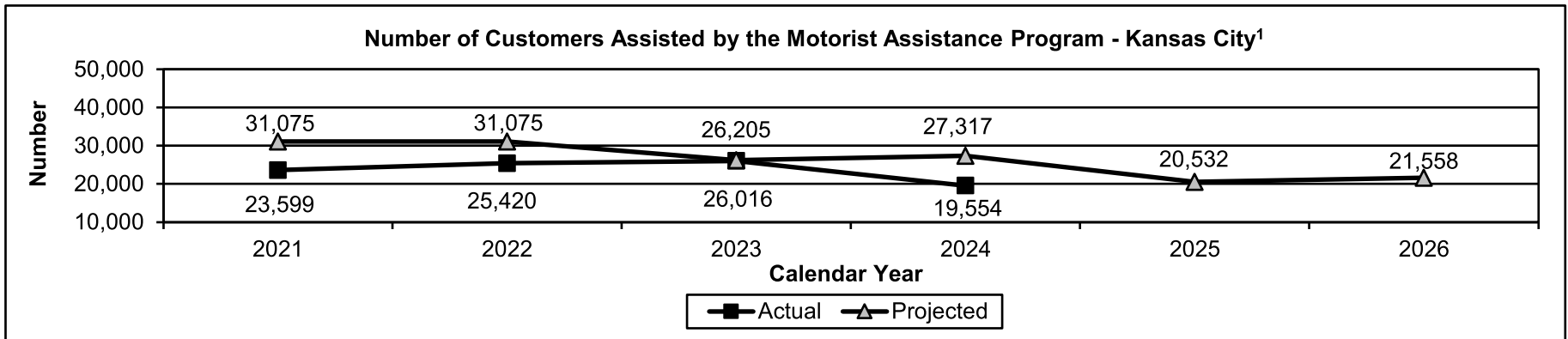
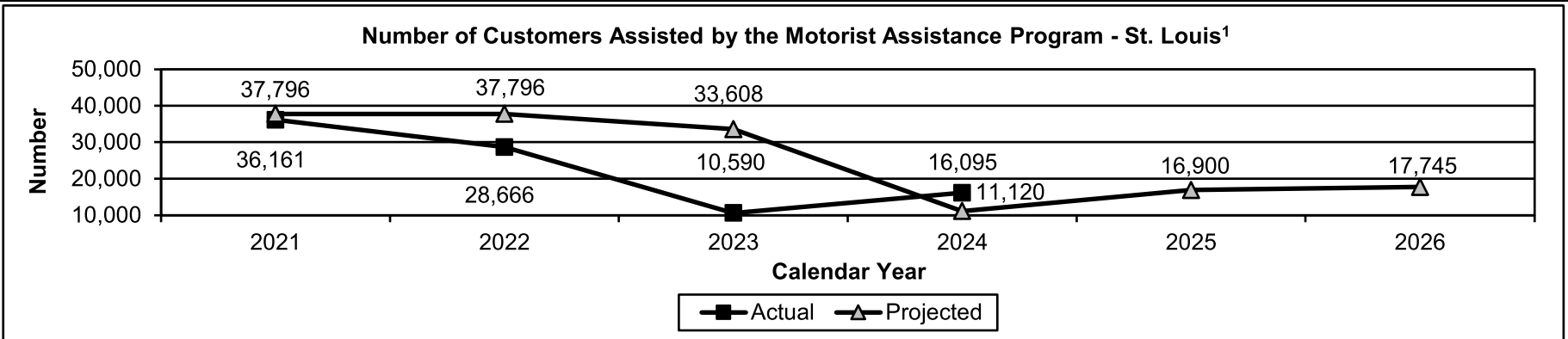
6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002

Budget Unit 310015B
Bill Section 04.425



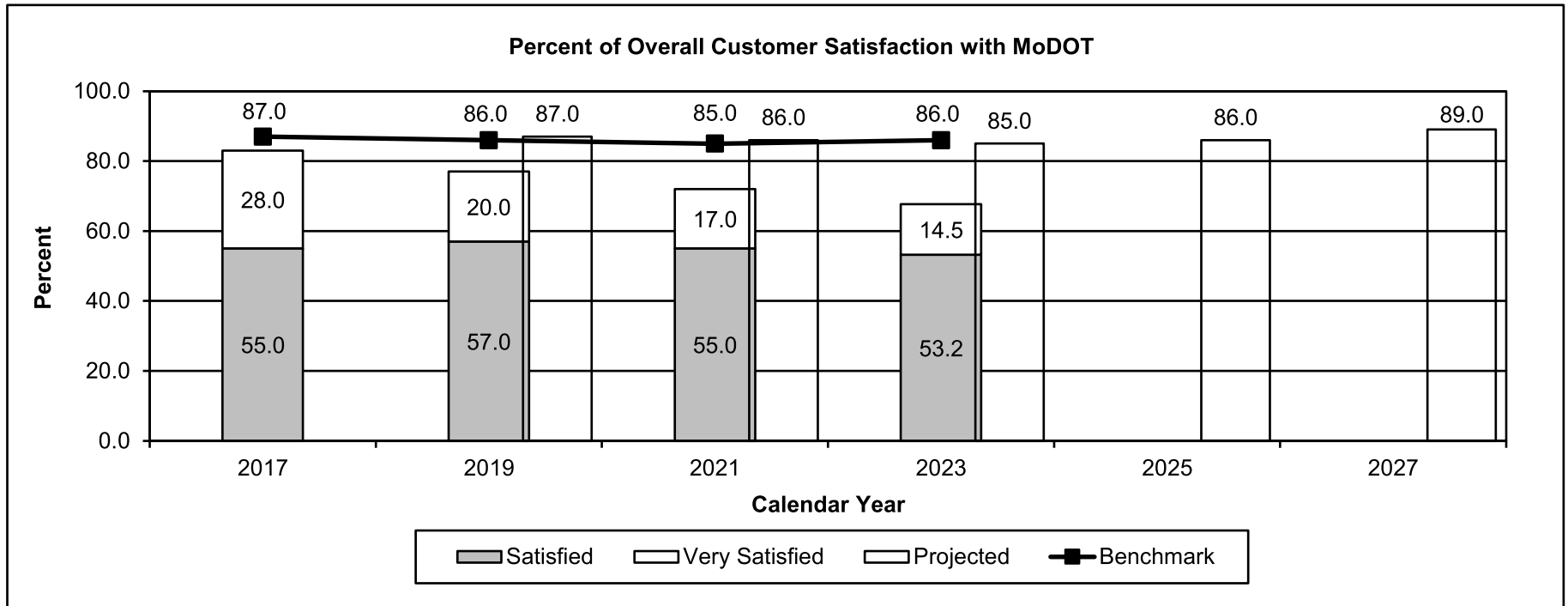
¹These measures are not a comparison between St. Louis and Kansas City, but a statistical chart indicating the number of customers assisted by the Motorist Assistance Program. The 2025 projections were established by projecting a five percent increase from the 2024 actuals. The 2026 projections were established by projecting a five percent increase from the 2025 projections.

NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002

Budget Unit 310015B
Bill Section 04.425

6b. Provide a measure(s) of the program's quality.

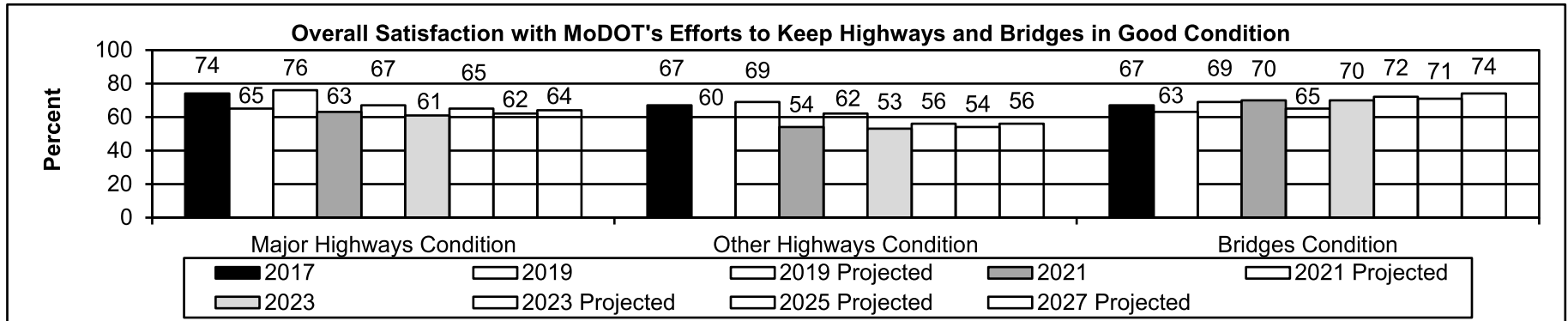


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

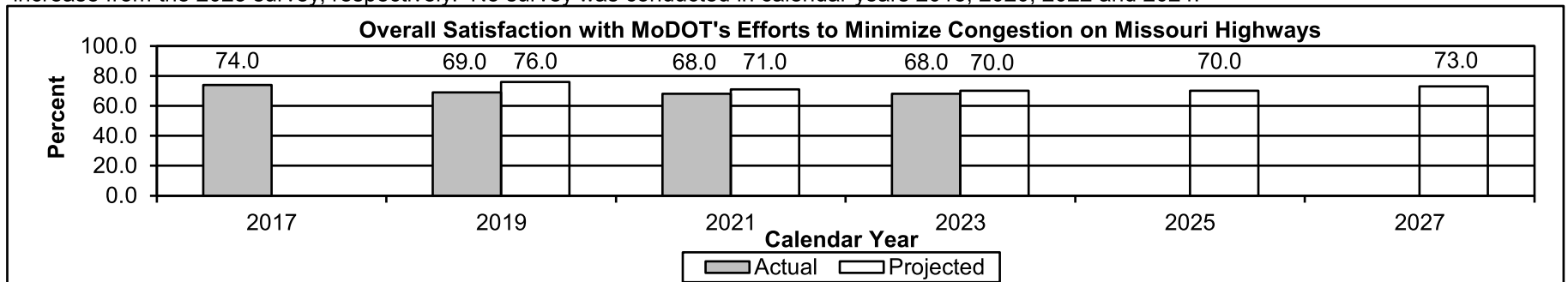
NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002

Budget Unit 310015B
Bill Section 04.425



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. "How satisfied are you with MoDOT's efforts to minimize congestion on highways?" was the question surveyed. Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM

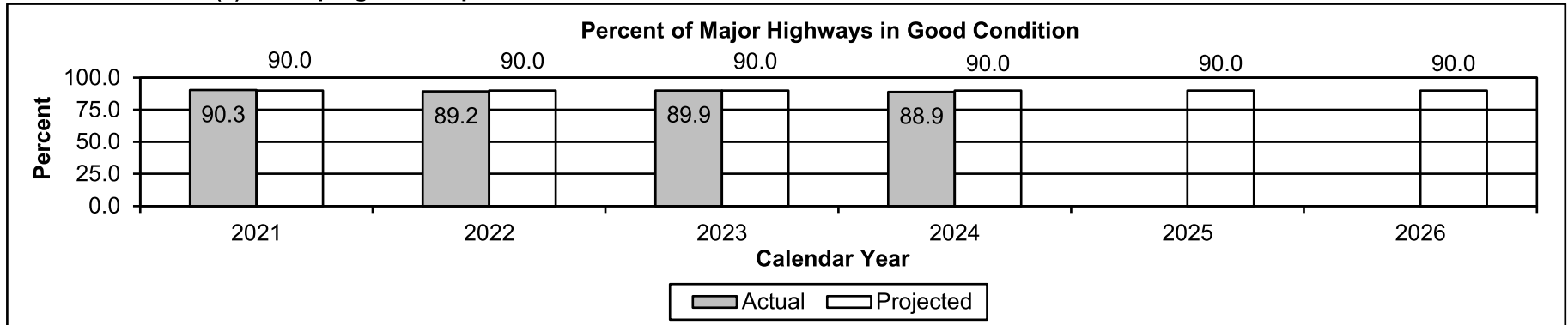
RANK: 005 OF 14

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

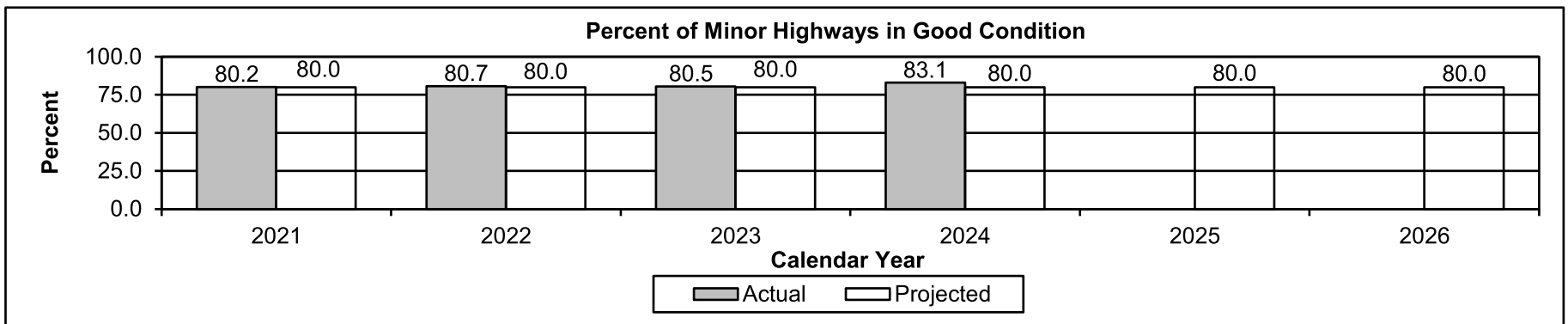
Budget Unit 310015B

Bill Section 04.425

6c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

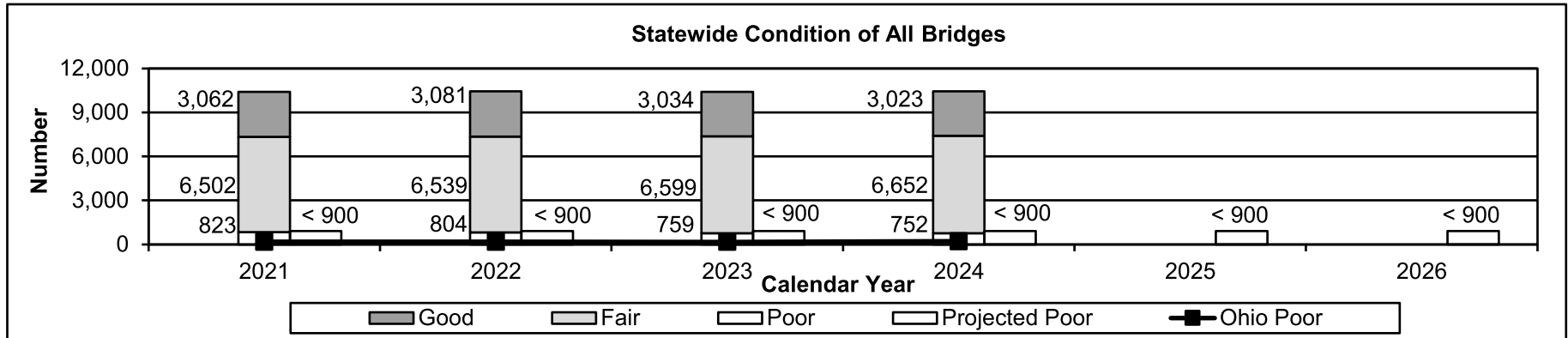


The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

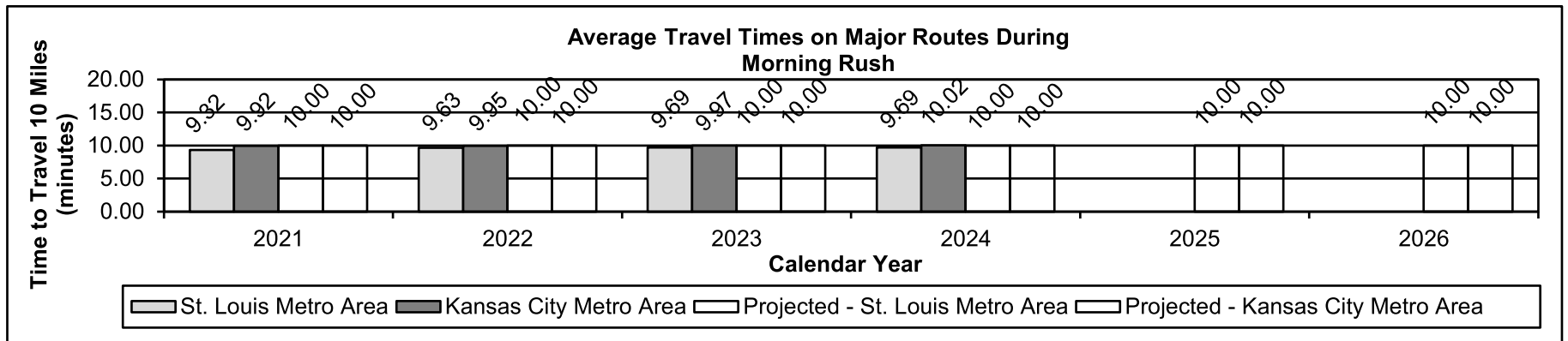
NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002

Budget Unit 310015B
Bill Section 04.425



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

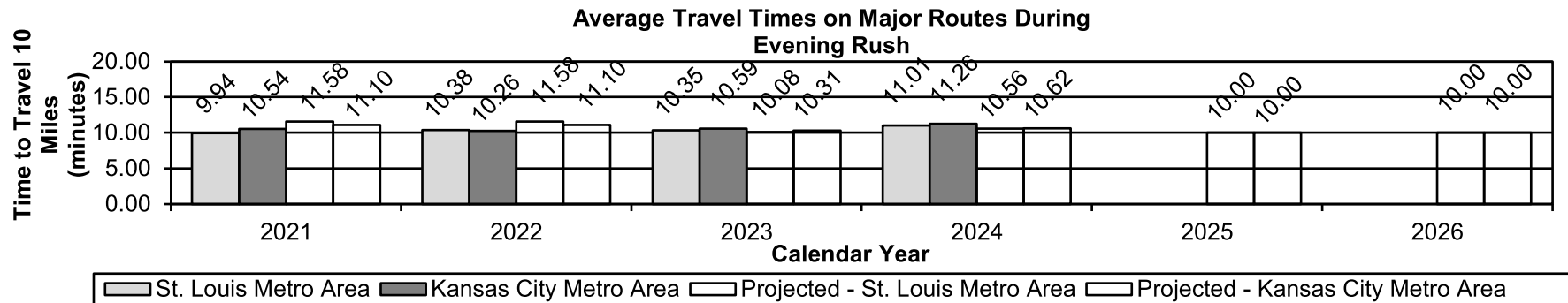


Travel time data is collected continuously via wireless technology. The morning rush is considered to be between 7:00 AM and 8:00 AM. The 2025 and 2026 projections are based on minimum value for the target time of 10 minutes. This corresponds to the time it takes to travel 10 miles at the posted speed limit of 60 miles per hour.

NEW DECISION ITEM
RANK: 005 OF 14

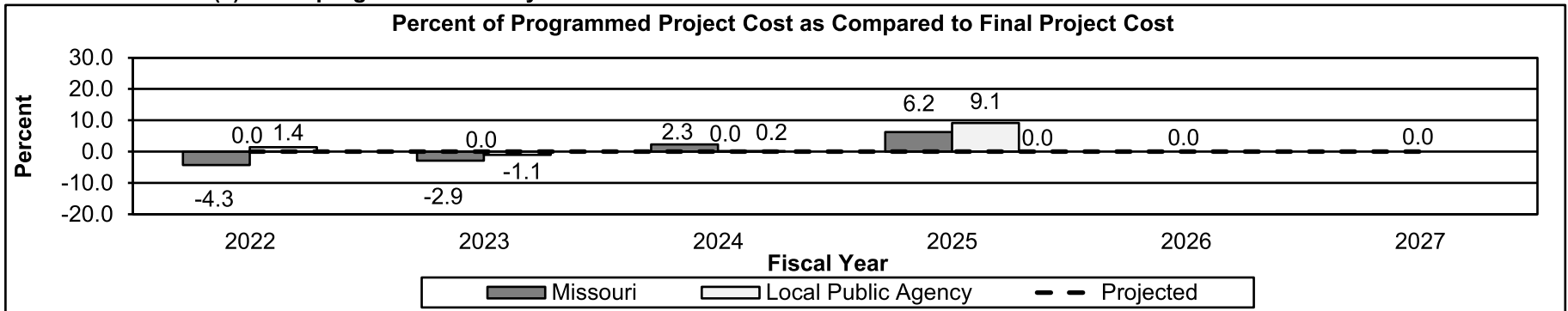
Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002

Budget Unit 310015B
Bill Section 04.425



Travel time data is collected continuously via wireless technology. The evening rush is considered to be between 5:00 PM and 6:00 PM. The 2025 and 2026 projections are based on the minimum value for the target time of 10 minutes. This corresponds to the time it takes to travel 10 miles at the posted speed limit of 60 miles per hour.

6d. Provide a measure(s) of the program's efficiency.

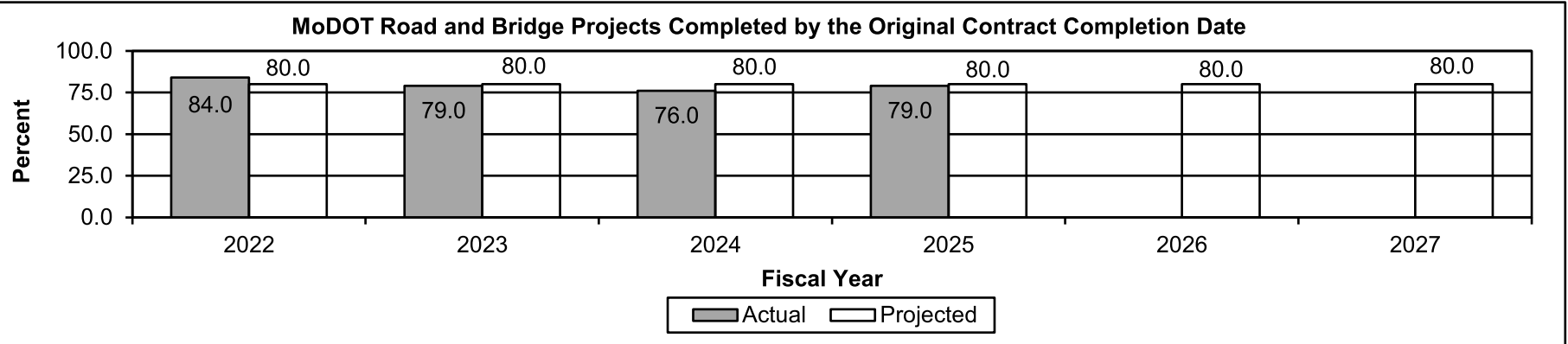


Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

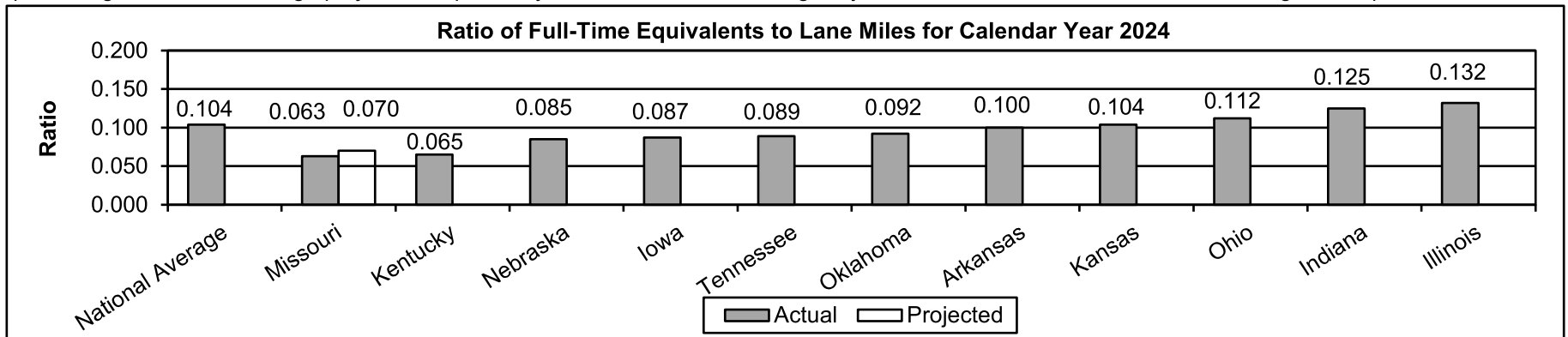
NEW DECISION ITEM
RANK: 005 OF 14

Transportation
 Program Delivery
 Program Delivery State Road
 DI# NOP.31B.002

Budget Unit 310015B
 Bill Section 04.425



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

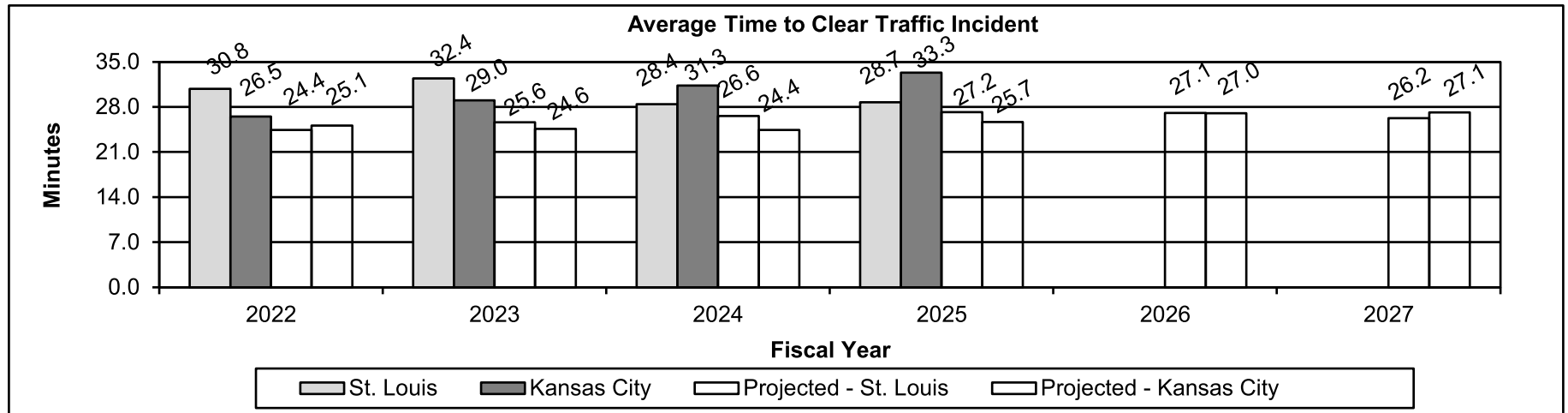
NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Program Delivery
Program Delivery State Road
DI# NOP.31B.002**

Budget Unit 310015B

Bill Section 04.425



This measure is not a comparison between St. Louis and Kansas City. The projections for this measure were established by projecting a 10 percent improvement over a four year average. Due to a ransomware attack in the Kansas City District, fiscal year 2024 fourth quarter data was not fully captured. Fiscal year 2024 data is based on an average of the first three quarters.

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CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-70 Bond Payment General Revenue Transfer

Budget Unit 310069B

Bill Section 04.430

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	136,000,000	0	0	136,000,000
Total	136,000,000	0	0	136,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is needed to transfer funds from the General Revenue Fund (1101) to the State Road Fund (1320) for debt service for the Improve I-70 Program.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-70 Bond Payment General Revenue Transfer

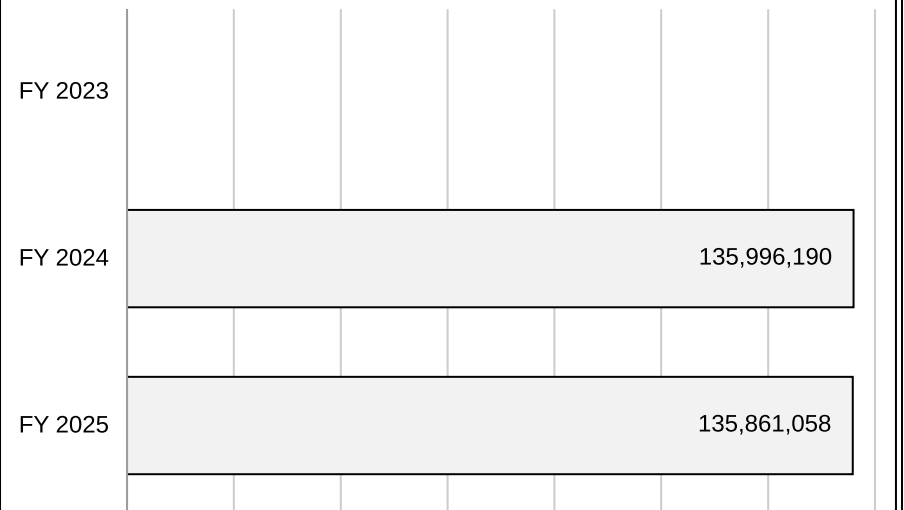
Budget Unit 310069B

Bill Section 04.430

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	136,000,000	136,000,000	136,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	136,000,000	136,000,000	136,000,000
Actual Expenditures (all Fund	0	135,996,190	135,861,058	0
Unexpended (All Funds)	0	3,810	138,942	136,000,000
Unexpended by Fund:				
General Revenue	0	3,810	138,942	136,000,000
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Bond Payment General Revenue Transfer

Budget Unit 310069B

Bill Section 04.430

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	136,000,000	0	0	136,000,000	
	Total	0.00	136,000,000	0	0	136,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	136,000,000	0	0	136,000,000	
	Total	0.00	136,000,000	0	0	136,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Bond Payment General Revenue Transfer

Budget Unit 310069B

Bill Section 04.430

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	136,000,000	0	0	136,000,000	
	Total	0.00	136,000,000	0	0	136,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-70 Bond Payment General Revenue Transfer

Budget Unit 310069B

Bill Section 04.430

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	136,000,000	0.00	135,861,058	0.00	136,000,000	0.00	0	0.00	136,000,000	0.00	0	0.00
Total TRF	136,000,000	0.00	135,861,058	0.00	136,000,000	0.00	0	0.00	136,000,000	0.00	0	0.00
Grand Total	136,000,000	0.00	135,861,058	0.00	136,000,000	0.00	0	0.00	136,000,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-70 Bond Payment

Budget Unit 310070B

Bill Section 04.435

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	136,000,000	136,000,000
TRF	0	0	0	0
Total	0	0	136,000,000	136,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is needed to pay annual debt service for the Improve I-70 Program.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

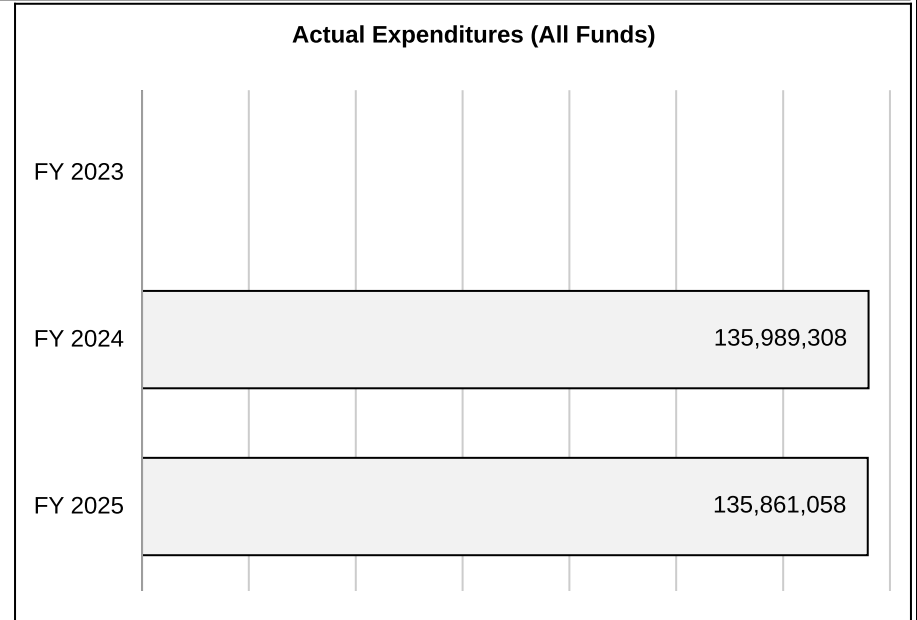
**Transportation
Program Delivery
CORE - I-70 Bond Payment**

Budget Unit 310070B

Bill Section 04.435

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	136,000,000	136,000,000	136,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	136,000,000	136,000,000	136,000,000
Actual Expenditures (all Fund	0	135,989,308	135,861,058	0
Unexpended (All Funds)	0	10,692	138,942	136,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	10,692	138,942	136,000,000



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-70 Bond Payment

Budget Unit 310070B

Bill Section 04.435

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	136,000,000	136,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	136,000,000	136,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	136,000,000	136,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	136,000,000	136,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-70 Bond Payment

Budget Unit 310070B

Bill Section 04.435

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	136,000,000	136,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	136,000,000	136,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-70 Bond Payment

Budget Unit 310070B

Bill Section 04.435

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	136,000,000	0.00	135,861,058	0.00	136,000,000	0.00	0	0.00	136,000,000	0.00	0	0.00
Total PSD	136,000,000	0.00	135,861,058	0.00	136,000,000	0.00	0	0.00	136,000,000	0.00	0	0.00
Grand Total	136,000,000	0.00	135,861,058	0.00	136,000,000	0.00	0	0.00	136,000,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-44 Bond Payment GR Transfer

Budget Unit 310080B

Bill Section 04.450

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	44,000,000	0	0	44,000,000
Total	44,000,000	0	0	44,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is needed to transfer funds from the General Revenue Fund (1101) to the State Road Fund (1320) for debt service for the Forward 44 Program.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

**Transportation
Program Delivery
CORE - I-44 Bond Payment GR Transfer**

Budget Unit 310080B

Bill Section 04.450

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	44,000,000	44,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	44,000,000	44,000,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	44,000,000	44,000,000							
Unexpended by Fund:											
General Revenue	0	0	44,000,000	44,000,000							
Federal	0	0	0	0	FY 2025						
Other	0	0	0	0							

*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-44 Bond Payment GR Transfer

Budget Unit 310080B

Bill Section 04.450

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	44,000,000	0	0	44,000,000	
	Total	0.00	44,000,000	0	0	44,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	44,000,000	0	0	44,000,000	
	Total	0.00	44,000,000	0	0	44,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-44 Bond Payment GR Transfer

Budget Unit 310080B

Bill Section 04.450

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	44,000,000	0	0	44,000,000	
	Total	0.00	44,000,000	0	0	44,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-44 Bond Payment GR Transfer

Budget Unit 310080B

Bill Section 04.450

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00
Total TRF	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00
Grand Total	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-44 Bond Payment

Budget Unit 310081B

Bill Section 04.455

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	44,000,000	44,000,000
TRF	0	0	0	0
Total	0	0	44,000,000	44,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is needed to pay annual debt service for the Forward 44 Program.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

**Transportation
Program Delivery
CORE - I-44 Bond Payment**

Budget Unit 310081B

Bill Section 04.455

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	44,000,000	44,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	44,000,000	44,000,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	44,000,000	44,000,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	44,000,000	44,000,000							

*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-44 Bond Payment

Budget Unit 310081B

Bill Section 04.455

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	44,000,000	44,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	44,000,000	44,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	44,000,000	44,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	44,000,000	44,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-44 Bond Payment

Budget Unit 310081B
Bill Section 04.455

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	44,000,000	44,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	44,000,000	44,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Program Delivery
CORE - I-44 Bond Payment

Budget Unit 310081B

Bill Section 04.455

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00
Total PSD	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00
Grand Total	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Program Delivery
CORE - Bridge Bonding Transfer

Budget Unit 310024B

Bill Section 04.470

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	45,550,000	0	0	45,550,000
Total	45,550,000	0	0	45,550,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is needed to transfer funds from the General Revenue Fund (1101) to the State Road Fund (1320) for debt service for the Focus on Bridges Program.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Bridge Bonding Transfer

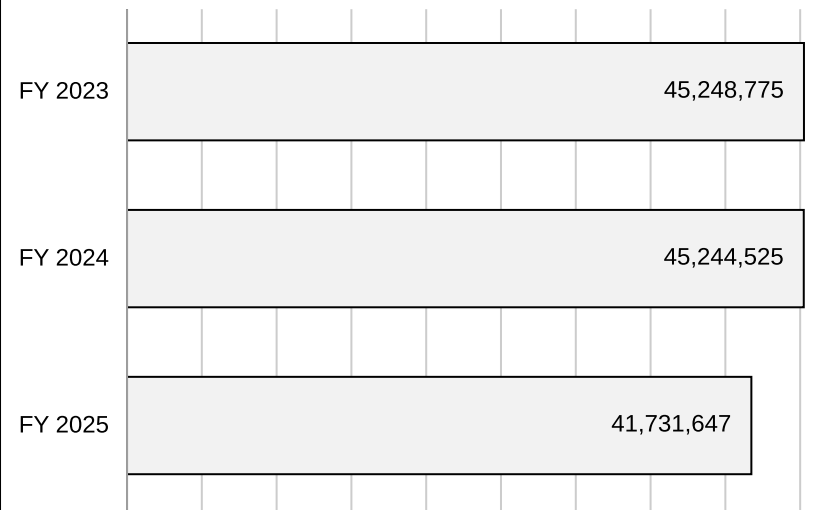
Budget Unit 310024B

Bill Section 04.470

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	45,550,000	45,550,000	45,550,000	45,550,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	45,550,000	45,550,000	45,550,000	45,550,000
Actual Expenditures (all Fund	45,248,775	45,244,525	41,731,647	0
Unexpended (All Funds)	301,225	305,475	3,818,353	45,550,000
Unexpended by Fund:				
General Revenue	301,225	305,475	3,818,353	45,550,000
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Bridge Bonding Transfer

Budget Unit 310024B

Bill Section 04.470

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	45,550,000	0	0	45,550,000	
	Total	0.00	45,550,000	0	0	45,550,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	45,550,000	0	0	45,550,000	
	Total	0.00	45,550,000	0	0	45,550,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Bridge Bonding Transfer

Budget Unit 310024B

Bill Section 04.470

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	45,550,000	0	0	45,550,000	
	Total	0.00	45,550,000	0	0	45,550,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Bridge Bonding Transfer

Budget Unit 310024B

Bill Section 04.470

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	45,550,000	0.00	41,731,647	0.00	45,550,000	0.00	0	0.00	45,550,000	0.00	0	0.00
Total TRF	45,550,000	0.00	41,731,647	0.00	45,550,000	0.00	0	0.00	45,550,000	0.00	0	0.00
Grand Total	45,550,000	0.00	41,731,647	0.00	45,550,000	0.00	0	0.00	45,550,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Program Delivery
CORE - Bridge Bond Debt Service

Budget Unit 310025B

Bill Section 04.475

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	45,550,000	45,550,000
TRF	0	0	0	0
Total	0	0	45,550,000	45,550,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This item is needed to pay annual debt service for the Focus on Bridges Program.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Bridge Bond Debt Service

Budget Unit 310025B

Bill Section 04.475

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	45,550,000	45,550,000	45,550,000	45,550,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	45,550,000	45,550,000	45,550,000	45,550,000
Actual Expenditures (all Fund	45,226,295	45,202,499	45,214,590	0
Unexpended (All Funds)	323,705	347,501	335,410	45,550,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	323,705	347,501	335,410	45,550,000

Actual Expenditures (All Funds)

FY 2023	45,226,295
FY 2024	45,202,499
FY 2025	45,214,590

*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Bridge Bond Debt Service

Budget Unit 310025B

Bill Section 04.475

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	45,550,000	45,550,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,550,000	45,550,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	45,550,000	45,550,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,550,000	45,550,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Bridge Bond Debt Service

Budget Unit 310025B
Bill Section 04.475

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	45,550,000	45,550,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,550,000	45,550,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Bridge Bond Debt Service

Budget Unit 310025B

Bill Section 04.475

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	45,550,000	0.00	45,214,590	0.00	45,550,000	0.00	0	0.00	45,550,000	0.00	0	0.00
Total PSD	45,550,000	0.00	45,214,590	0.00	45,550,000	0.00	0	0.00	45,550,000	0.00	0	0.00
Grand Total	45,550,000	0.00	45,214,590	0.00	45,550,000	0.00	0	0.00	45,550,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Program Delivery
CORE - Transportation Cost-Share Program

Budget Unit 310029B

Bill Section 04.480

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	119,231	0	0	119,231
PSD	0	0	0	0
TRF	0	0	0	0
Total	119,231	0	0	119,231

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is for a Transportation Cost-Share Program with local communities. MoDOT and the Department of Economic Development work cooperatively to select projects with the greatest economic benefit to the state. The reduction to the budget request for this program is for the amount already spent.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

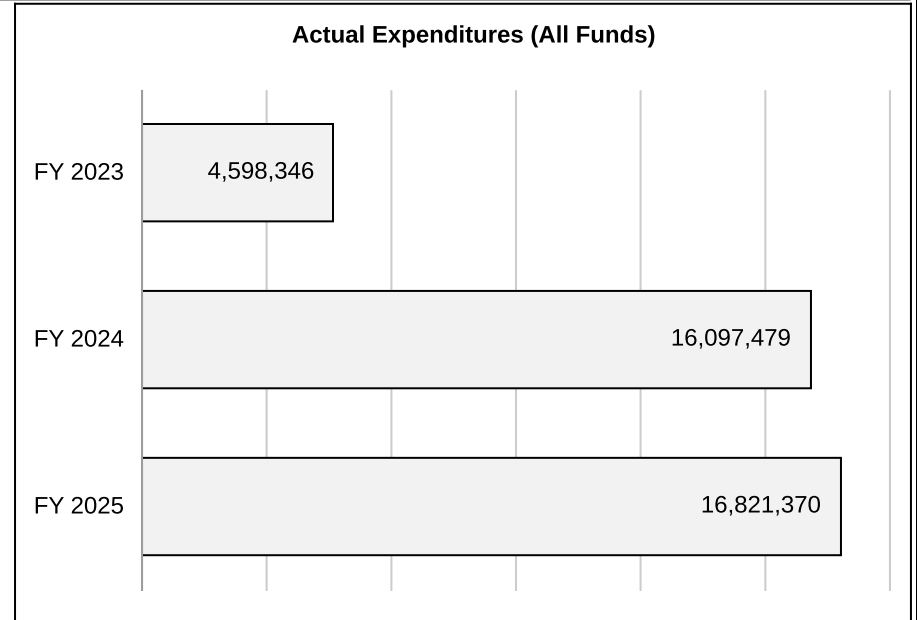
**Transportation
Program Delivery
CORE - Transportation Cost-Share Program**

Budget Unit 310029B

Bill Section 04.480

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	98,717,590	91,640,374	89,062,041	9,767,009
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	98,717,590	91,640,374	89,062,041	9,767,009
Actual Expenditures (all Fund	4,598,346	16,097,479	16,821,370	75,308
Unexpended (All Funds)	94,119,244	75,542,895	72,240,671	9,691,701
Unexpended by Fund:				
General Revenue	19,119,244	11,301,418	4,414,263	9,691,701
Federal	75,000,000	64,241,477	67,826,408	0
Other	0	0	0	0



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Transportation Cost-Share Program

Budget Unit 310029B

Bill Section 04.480

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	2,000,000	0	0	2,000,000	
	PD	0.00	7,767,009	0	0	7,767,009	
	TRF	0.00	0	0	0	0	
	Total	0.00	9,767,009	0	0	9,767,009	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	2,000,000	0	0	2,000,000	
	PD	0.00	7,767,009	0	0	7,767,009	
	TRF	0.00	0	0	0	0	
	Total	0.00	9,767,009	0	0	9,767,009	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Transportation Cost-Share Program

Budget Unit 310029B

Bill Section 04.480

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.31B.001	15305	EE	0.00	(1,880,769)	0	0	(1,880,769)	Reduction for prior year expenditures.
Core Reduction	CRD.31B.001	15305	PD	0.00	(7,767,009)	0	0	(7,767,009)	Reduction for prior year expenditures.
Net Department Request Adjustments				0.00	(9,647,778)	0	0	(9,647,778)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	119,231	0	0	119,231	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	119,231	0	0	119,231	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Transportation Cost-Share Program

Budget Unit 310029B

Bill Section 04.480

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	2,000,000	0.00	16,821,370	0.00	2,000,000	0.00	75,308	0.00	119,231	0.00	0	0.00
Total EE	2,000,000	0.00	16,821,370	0.00	2,000,000	0.00	75,308	0.00	119,231	0.00	0	0.00
Program Disbursements	87,062,041	0.00	0	0.00	7,767,009	0.00	0	0.00	0	0.00	0	0.00
Total PSD	87,062,041	0.00	0	0.00	7,767,009	0.00	0	0.00	0	0.00	0	0.00
Grand Total	89,062,041	0.00	16,821,370	0.00	9,767,009	0.00	75,308	0.00	119,231	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Program Delivery
CORE - Jefferson Avenue Footbridge

Budget Unit 310075B

Bill Section 04.485

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,294,739	0	0	6,294,739
TRF	0	0	0	0
Total	6,294,739	0	0	6,294,739

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation is for the maintenance and improvements to the Jefferson Avenue Community Connection Footbridge in Springfield. There are no local matching funds required.

3. PROGRAM LISTING (list programs included in this core funding)

This appropriation is for the maintenance and improvements to the Jefferson Avenue Community Connection Footbridge in Springfield. There are no local matching funds required.

CORE DECISION ITEM

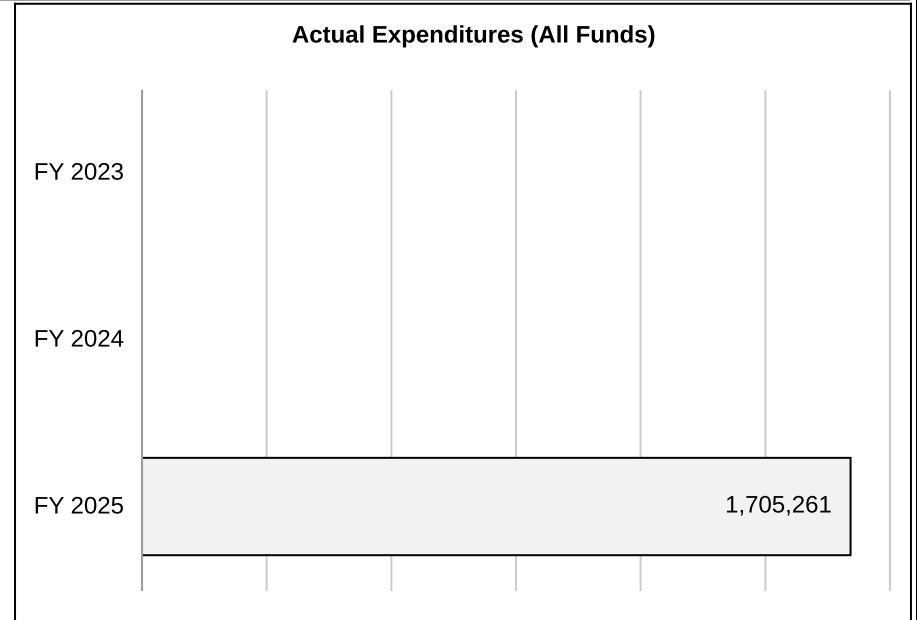
**Transportation
Program Delivery
CORE - Jefferson Avenue Footbridge**

Budget Unit 310075B

Bill Section 04.485

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	8,000,000	8,000,000	8,000,000
Actual Expenditures (all Fund	0	0	1,705,261	884,127
Unexpended (All Funds)	0	8,000,000	6,294,739	7,115,873
Unexpended by Fund:				
General Revenue	0	8,000,000	6,294,739	7,115,873
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Jefferson Avenue Footbridge

Budget Unit 310075B

Bill Section 04.485

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,000,000	0	0	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,000,000	0	0	8,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,000,000	0	0	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,000,000	0	0	8,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Jefferson Avenue Footbridge

Budget Unit 310075B

Bill Section 04.485

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.31B.001	14501	PD	0.00	(1,705,261)	0	0	(1,705,261)	Reduction for prior year expenditures.
Net Department Request Adjustments				0.00	(1,705,261)	0	0	(1,705,261)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	6,294,739	0	0	6,294,739	
			TRF	0.00	0	0	0	0	
			Total	0.00	6,294,739	0	0	6,294,739	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Jefferson Avenue Footbridge

Budget Unit 310075B

Bill Section 04.485

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	0	0.00	1,705,261	0.00	0	0.00	884,127	0.00	0	0.00	0	0.00
Total EE	0	0.00	1,705,261	0.00	0	0.00	884,127	0.00	0	0.00	0	0.00
Program Disbursements	8,000,000	0.00	0	0.00	8,000,000	0.00	0	0.00	6,294,739	0.00	0	0.00
Total PSD	8,000,000	0.00	0	0.00	8,000,000	0.00	0	0.00	6,294,739	0.00	0	0.00
Grand Total	8,000,000	0.00	1,705,261	0.00	8,000,000	0.00	884,127	0.00	6,294,739	0.00	0	0.00

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NEW DECISION ITEM**RANK: 014 OF 14**

Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.020

Budget Unit 310085B**Bill Section 04.485****1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	85,780	0	0	85,780
TRF	0	0	0	0
Total	85,780	0	0	85,780
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed to construct additional turn lanes at Kirbyville School District. The funding provided in fiscal years 2025 and 2026 was one-time and the project will take multiple years to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.020

Budget Unit 310085B

Bill Section 04.485

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed to construct additional turn lanes at Kirbyville School District. The funding provided in fiscal years 2025 and 2026 was one-time and the project will take multiple years to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	85,780		0		0		85,780		0
Total PSD	85,780		0		0		85,780		0
Total TRF	0		0		0		0		0
Grand Total	85,780	0.00	0	0.00	0	0.00	85,780	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

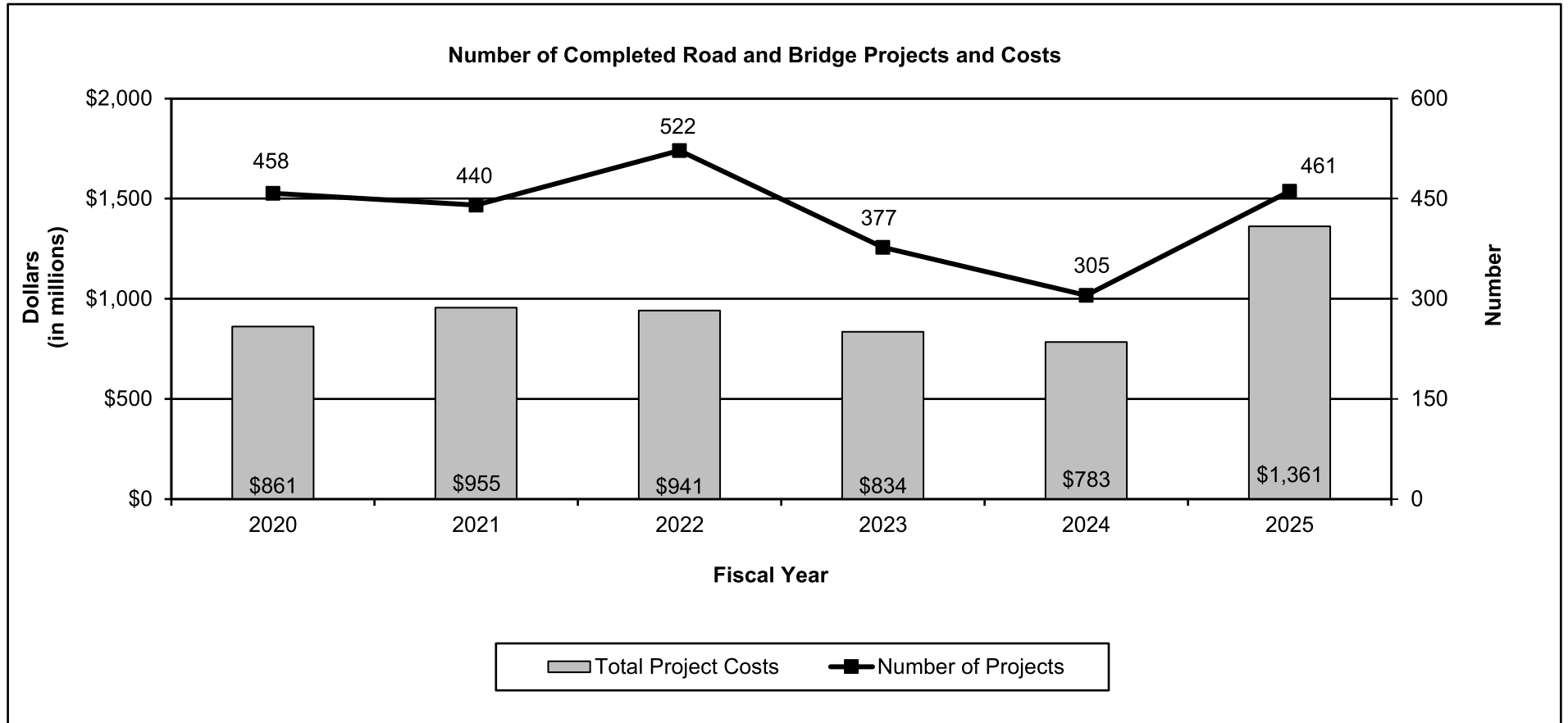
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.020

Budget Unit 310085B
Bill Section 04.485

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

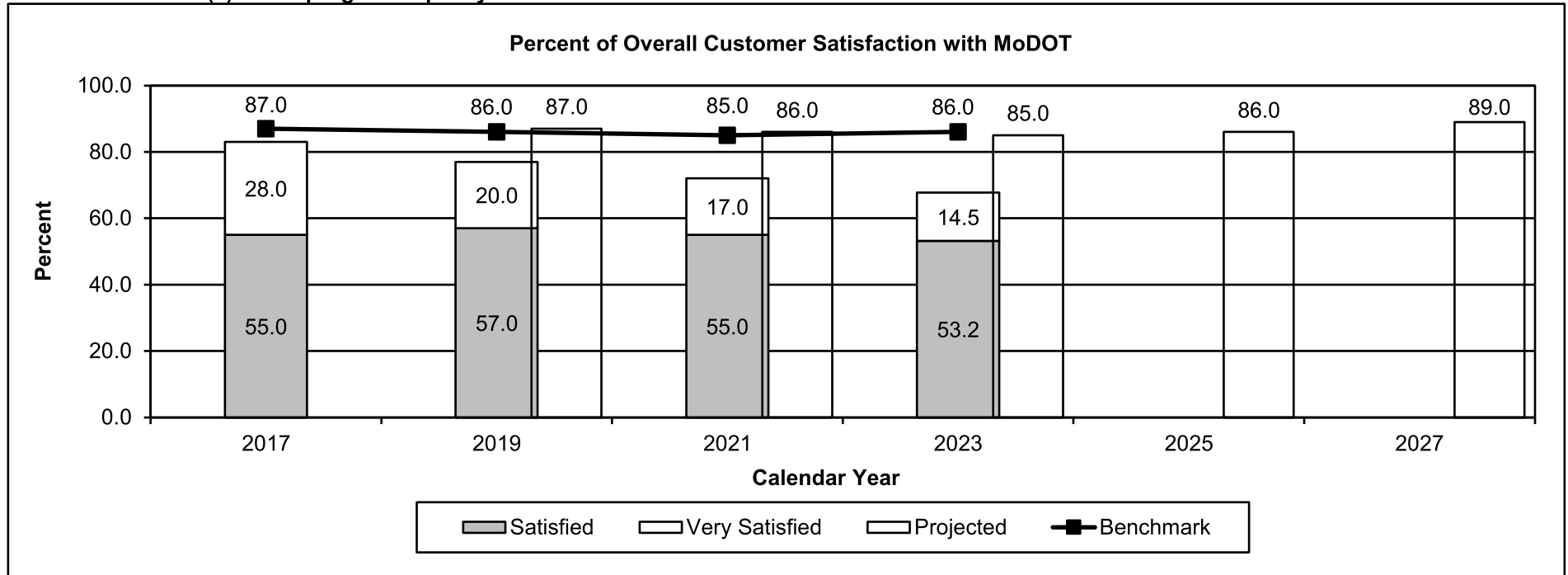


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.020

Budget Unit 310085B
Bill Section 04.485

6b. Provide a measure(s) of the program's quality.

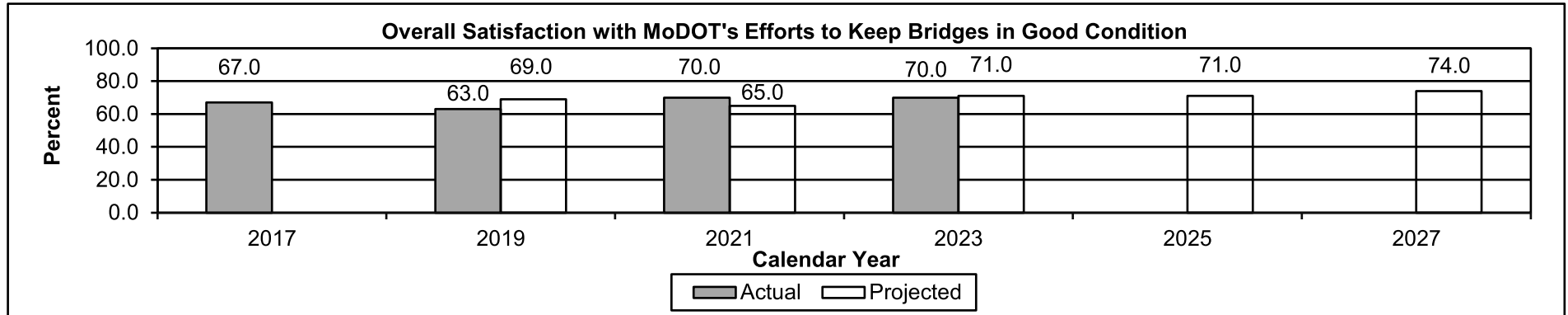


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

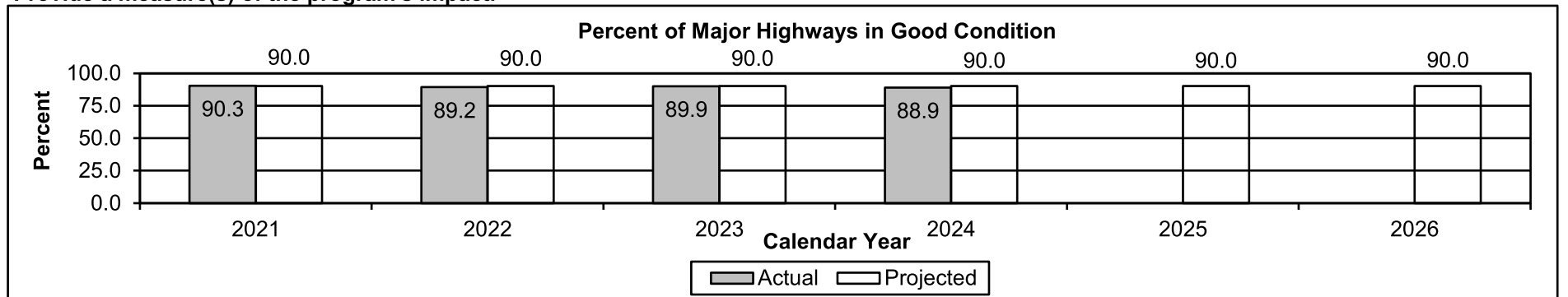
Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.020

Budget Unit 310085B
Bill Section 04.485



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6c. Provide a measure(s) of the program's impact.

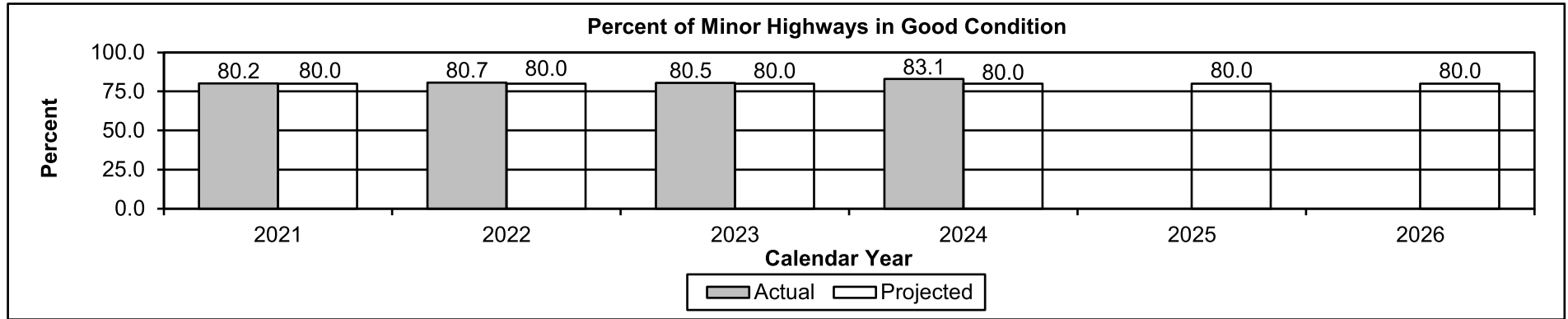


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

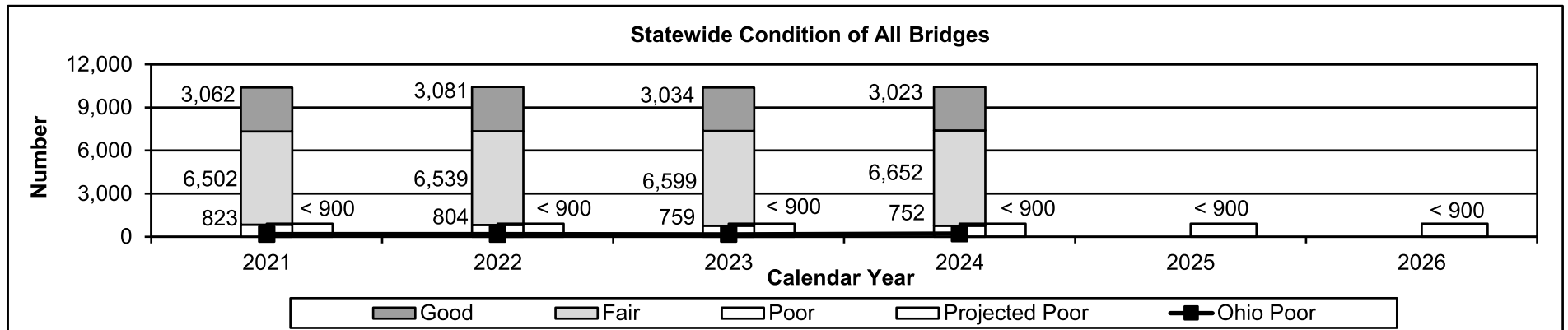
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.020

Budget Unit 310085B
Bill Section 04.485



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



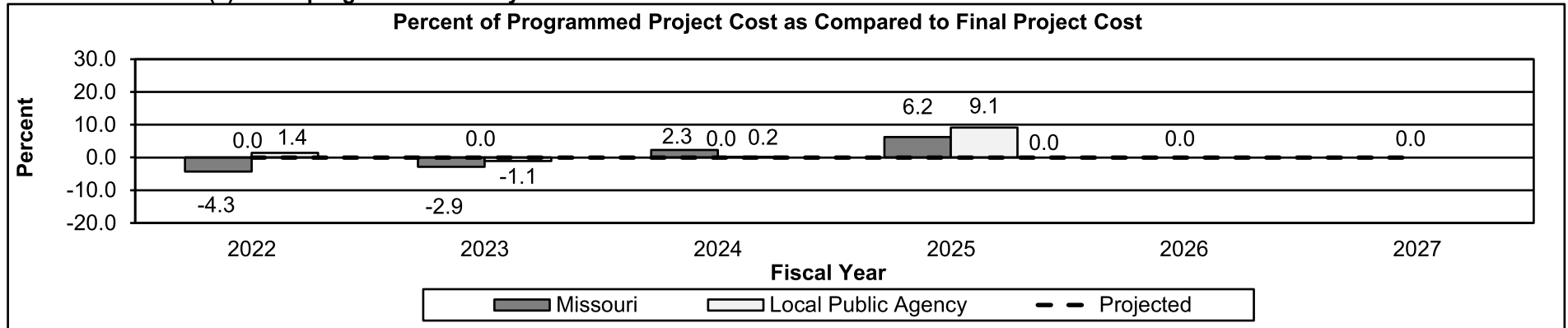
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

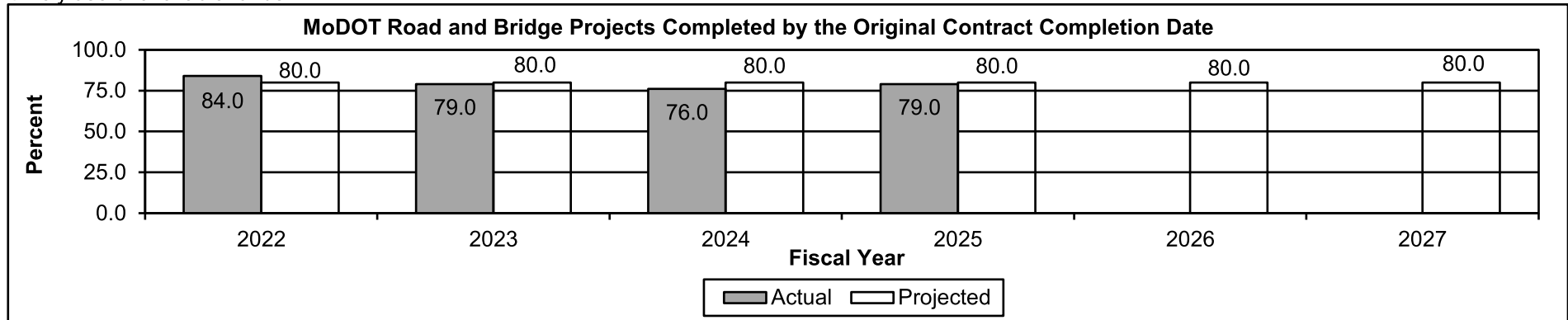
Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.020

Budget Unit 310085B
Bill Section 04.485

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



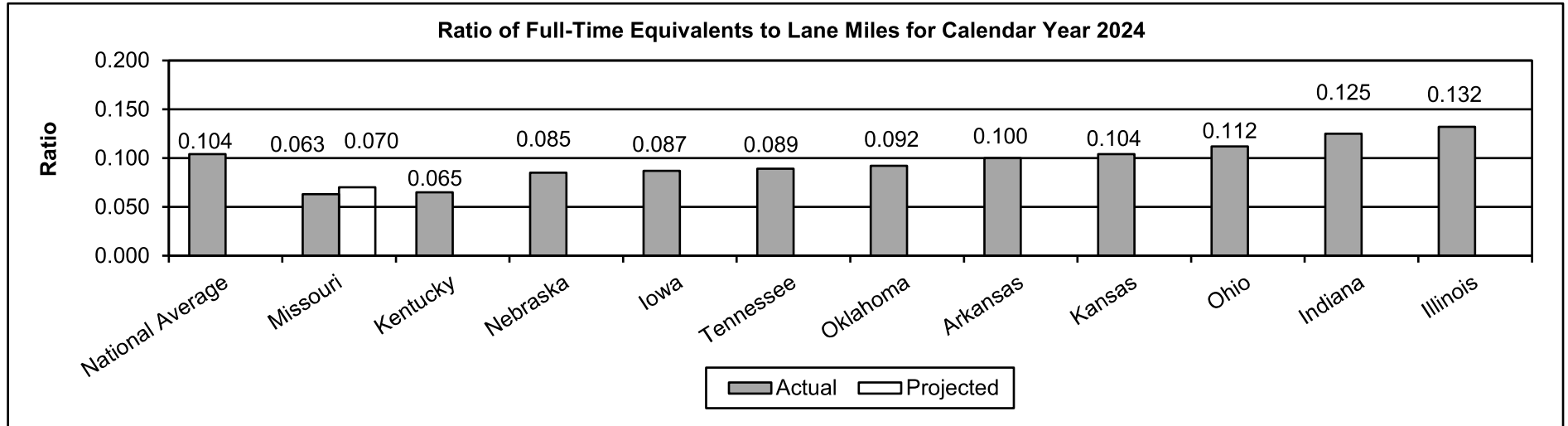
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
 Program Delivery
 Kirbyville School District
 DI# NOP.31B.020

Budget Unit 310085B

Bill Section 04.485



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
KCI Roundabout
DI# NOP.31B.027

Budget Unit 310123B

Bill Section 04.490

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,500,000	0	0	4,500,000
TRF	0	0	0	0
Total	4,500,000	0	0	4,500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion is needed for the planning, designing, and construction of a roundabout near the Kansas City International Airport. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
KCI Roundabout
DI# NOP.31B.027

Budget Unit 310123B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion is needed for the planning, designing, and construction of a roundabout near the Kansas City International Airport. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	4,500,000		0		0		4,500,000		0
Total PSD	4,500,000		0		0		4,500,000		0
Total TRF	0		0		0		0		0
Grand Total	4,500,000	0.00	0	0.00	0	0.00	4,500,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 014 OF 14

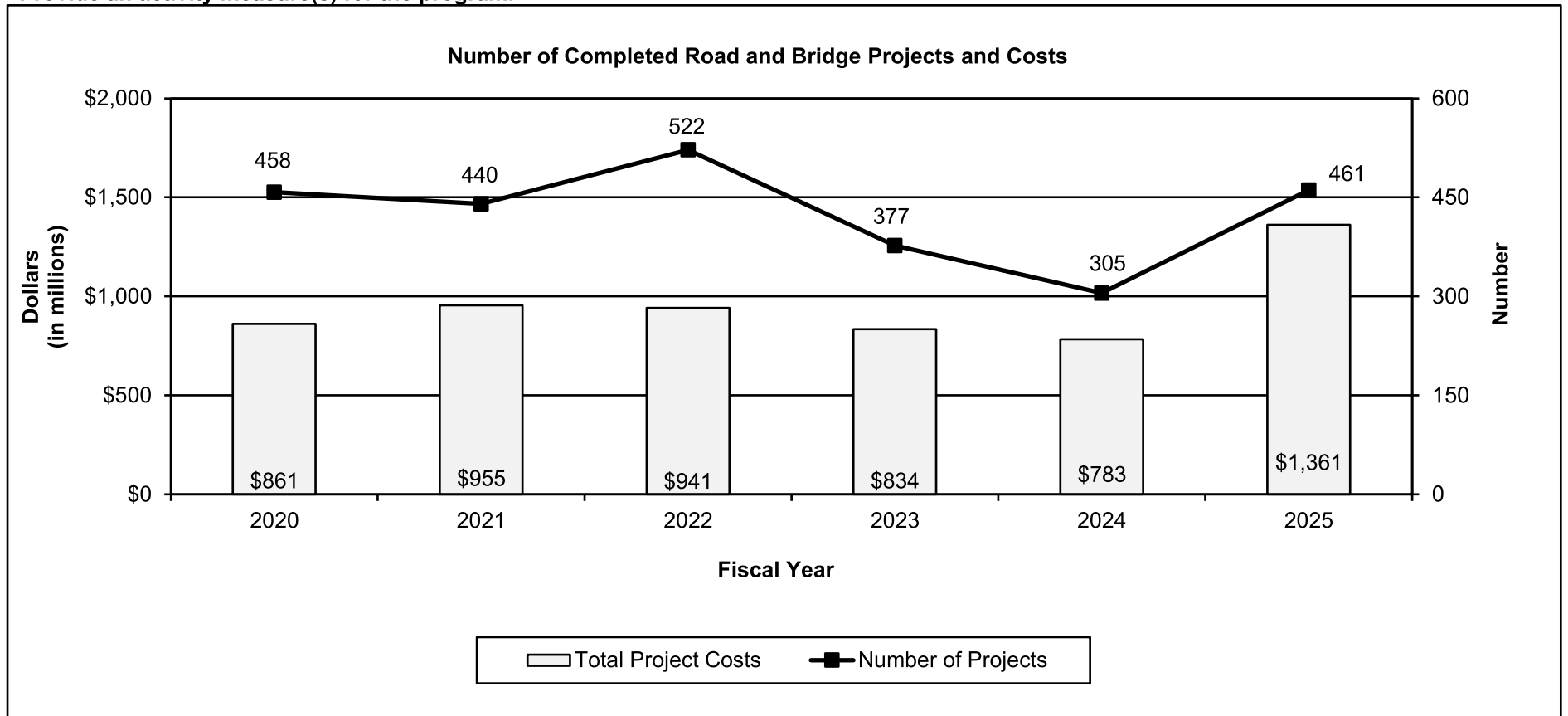
Transportation
Program Delivery
KCI Roundabout
DI# NOP.31B.027

Budget Unit 310123B

Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

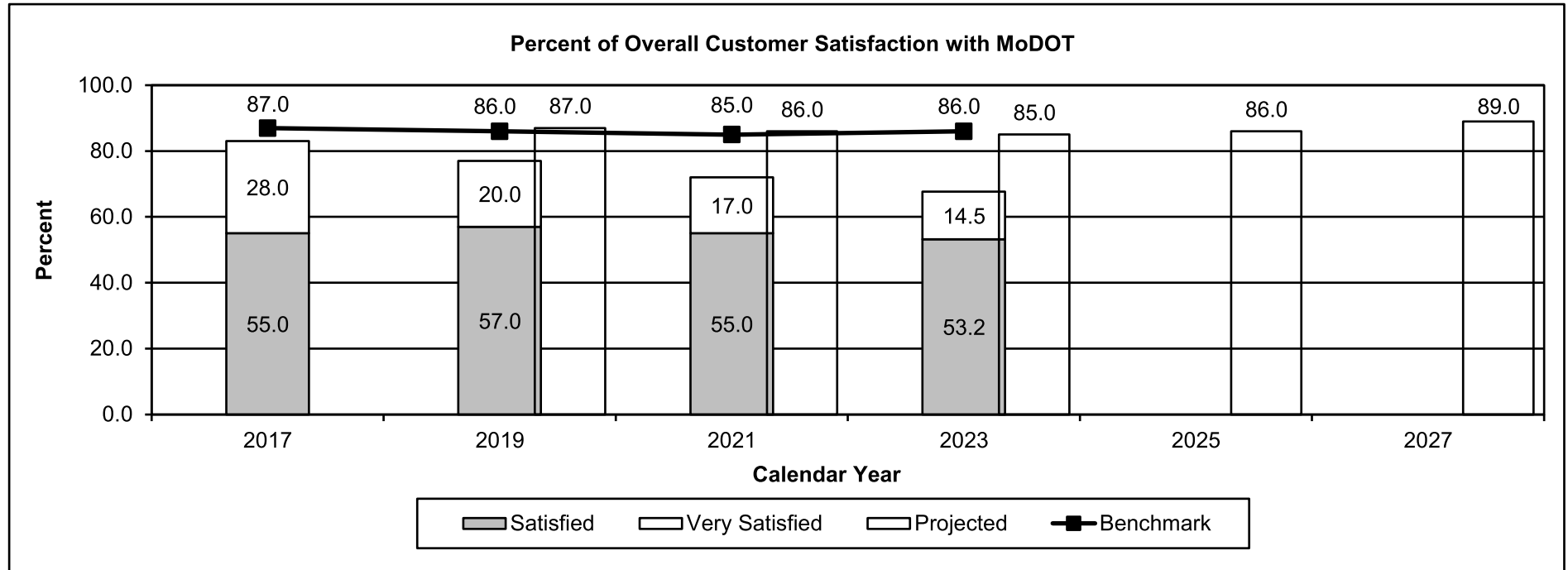


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
 Program Delivery
 KCI Roundabout
 DI# NOP.31B.027

Budget Unit 310123B
 Bill Section 04.490

6b. Provide a measure(s) of the program's quality.

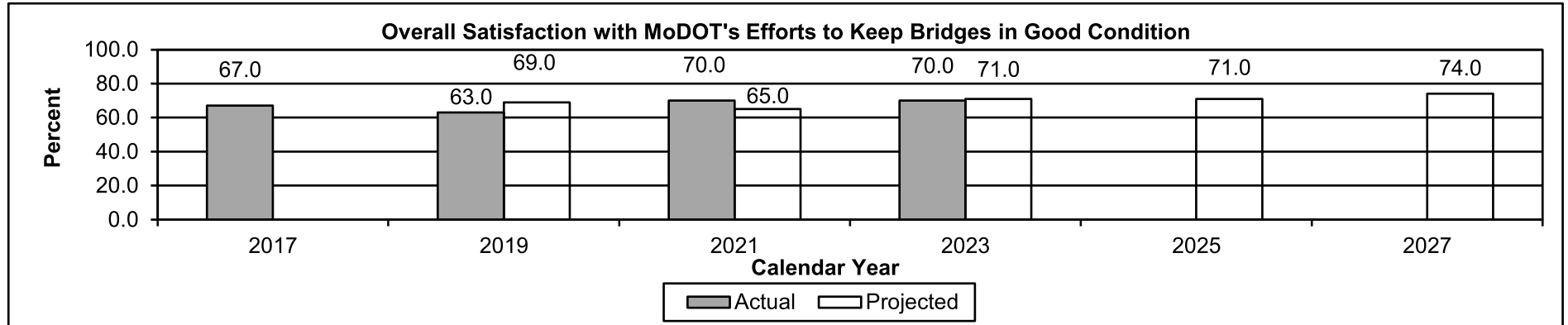


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NEW DECISION ITEM
RANK: 014 OF 14

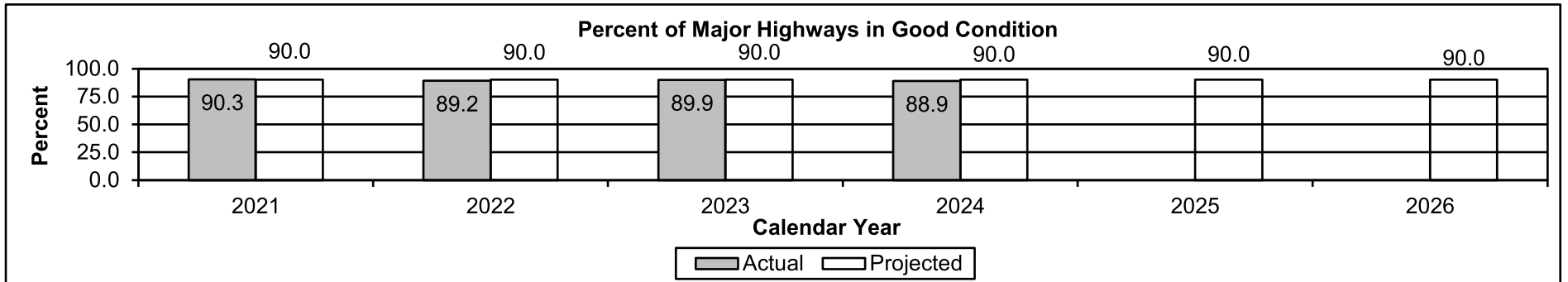
Transportation
Program Delivery
KCI Roundabout
DI# NOP.31B.027

Budget Unit 310123B
Bill Section 04.490



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

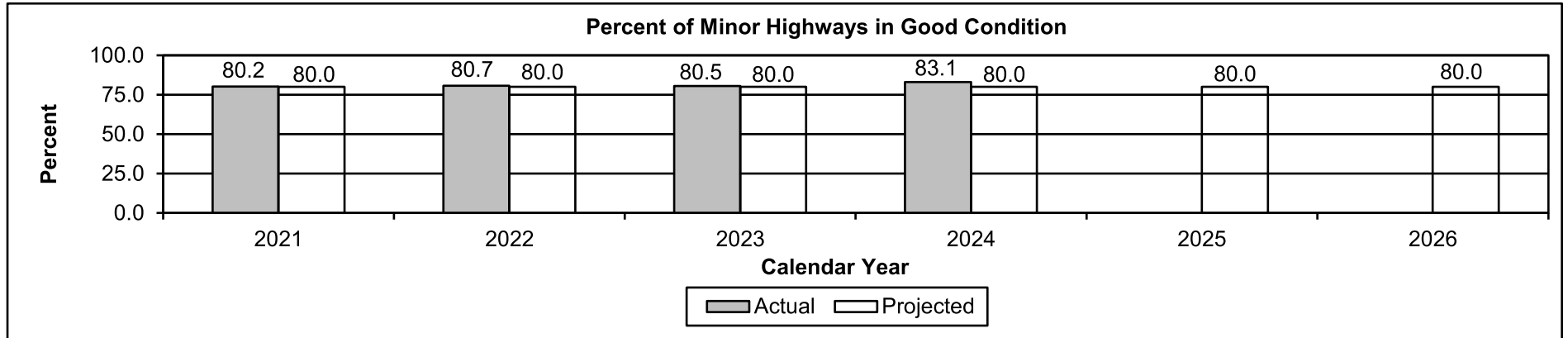


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

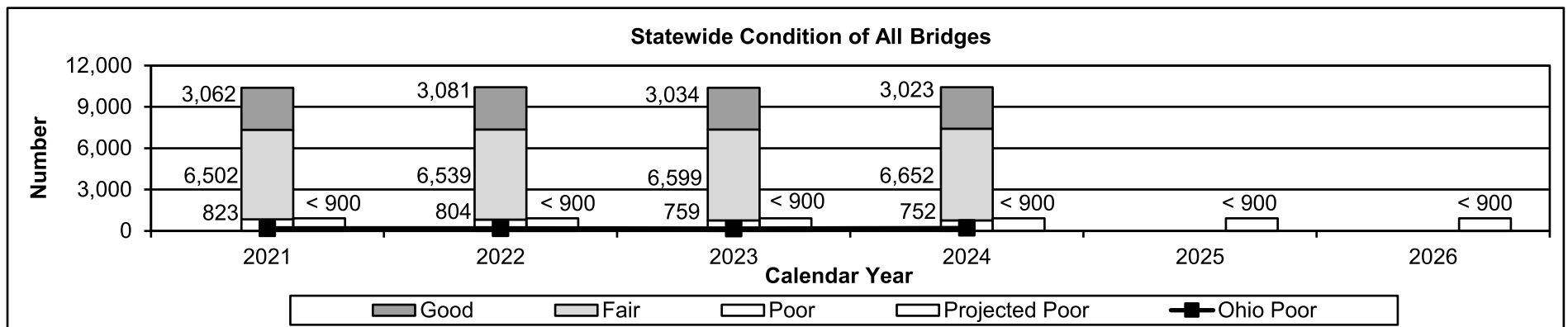
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
KCI Roundabout
DI# NOP.31B.027

Budget Unit 310123B
Bill Section 04.490



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



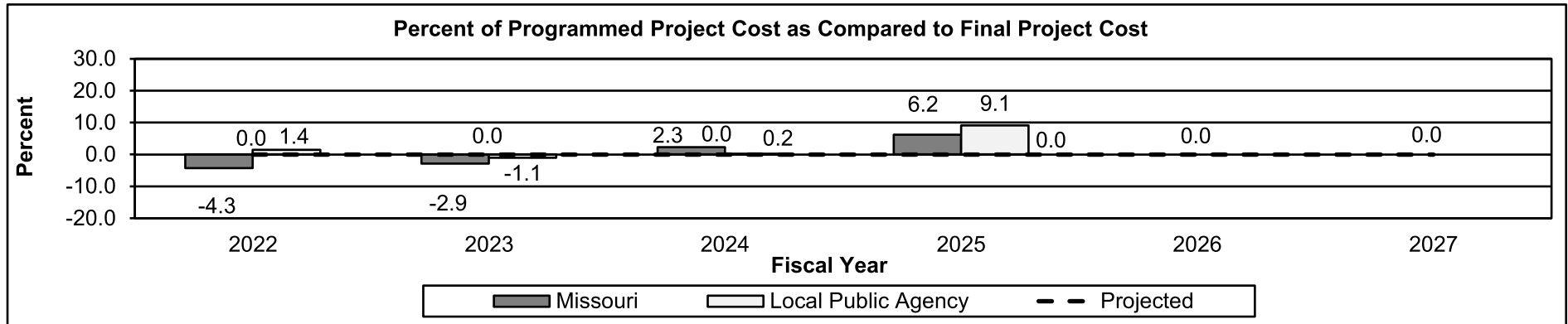
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

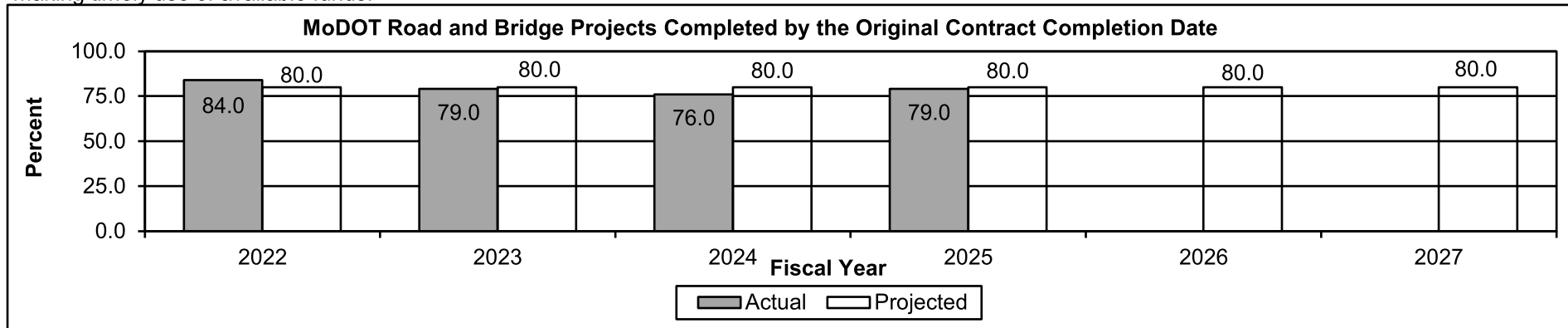
Transportation
 Program Delivery
 KCI Roundabout
 DI# NOP.31B.027

Budget Unit 310123B
 Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



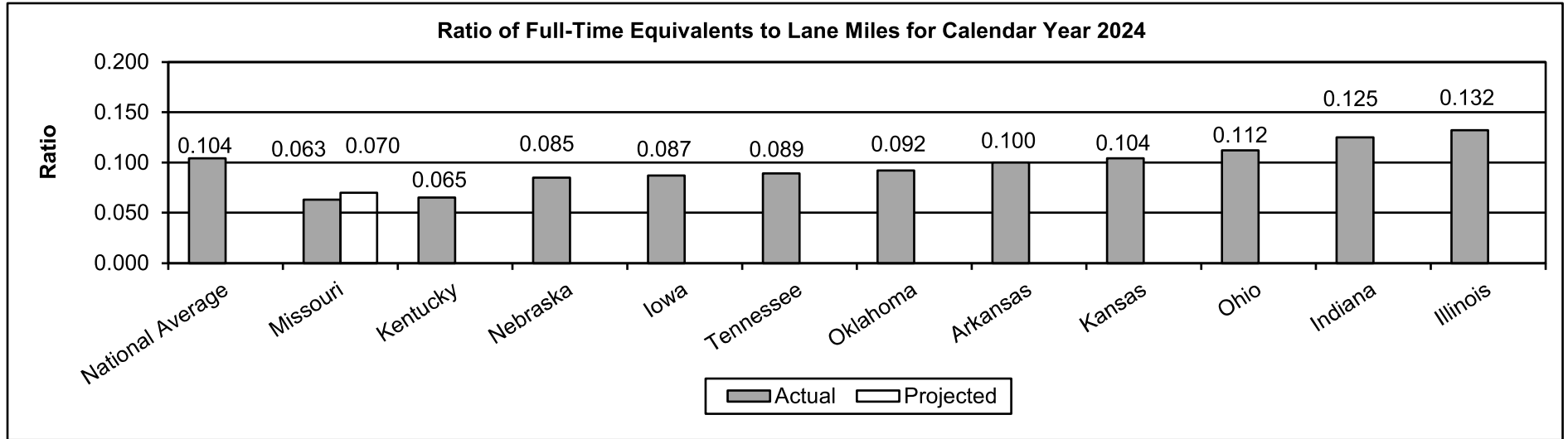
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
KCI Roundabout
DI# NOP.31B.027

Budget Unit 310123B

Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.31B.019

Budget Unit 310116B

Bill Section 04.490

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	17,000,000	0	0	17,000,000
TRF	0	0	0	0
Total	17,000,000	0	0	17,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion is for the planning, design, right of way acquisition, upgrades and construction to Mexico City Avenue in Platte County.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.31B.019

Budget Unit 310116B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion is for the planning, design, right of way acquisition, upgrades and construction to Mexico City Avenue in Platte County.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	17,000,000		0		0		17,000,000		0
Total PSD	17,000,000		0		0		17,000,000		0
Total TRF	0		0		0		0		0
Grand Total	17,000,000	0.00	0	0.00	0	0.00	17,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

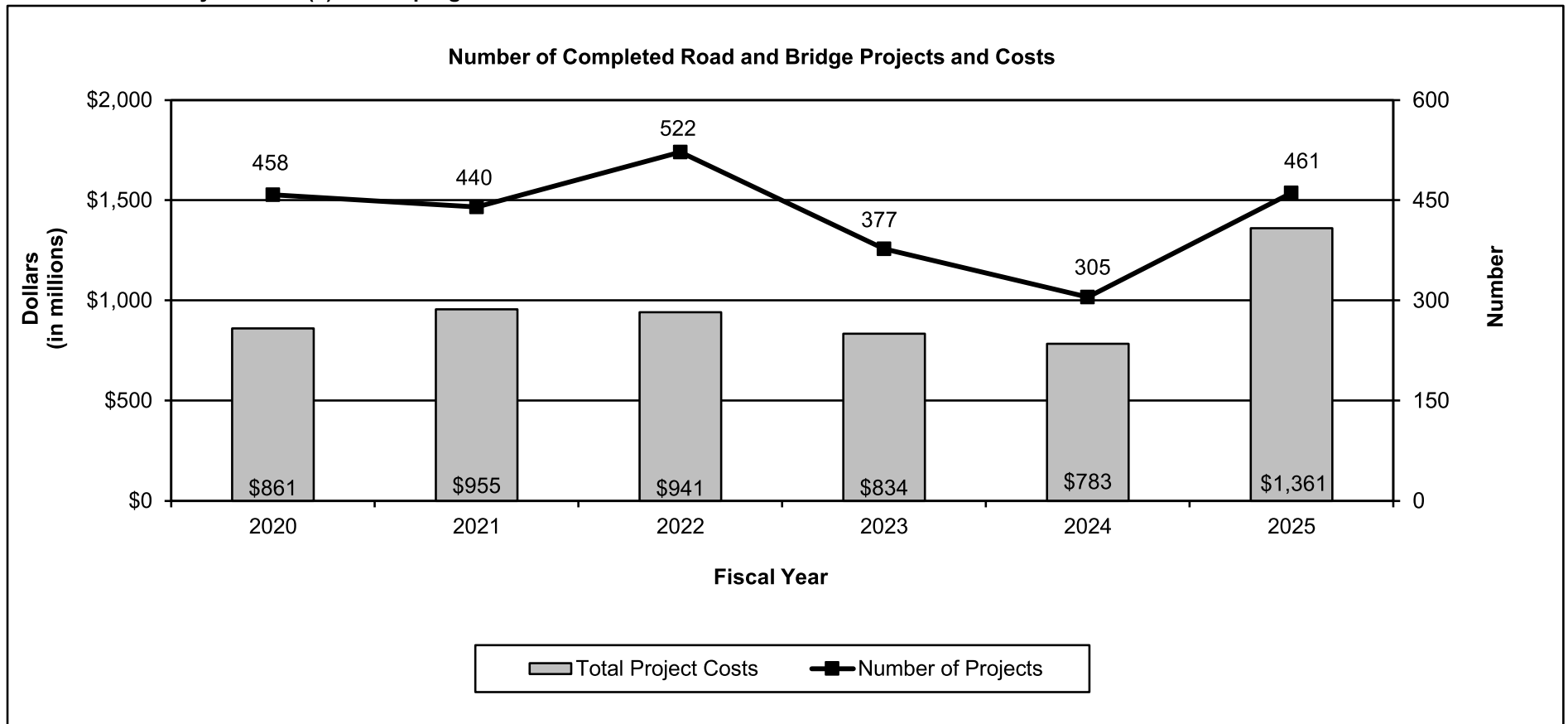
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.31B.019

Budget Unit 310116B
Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

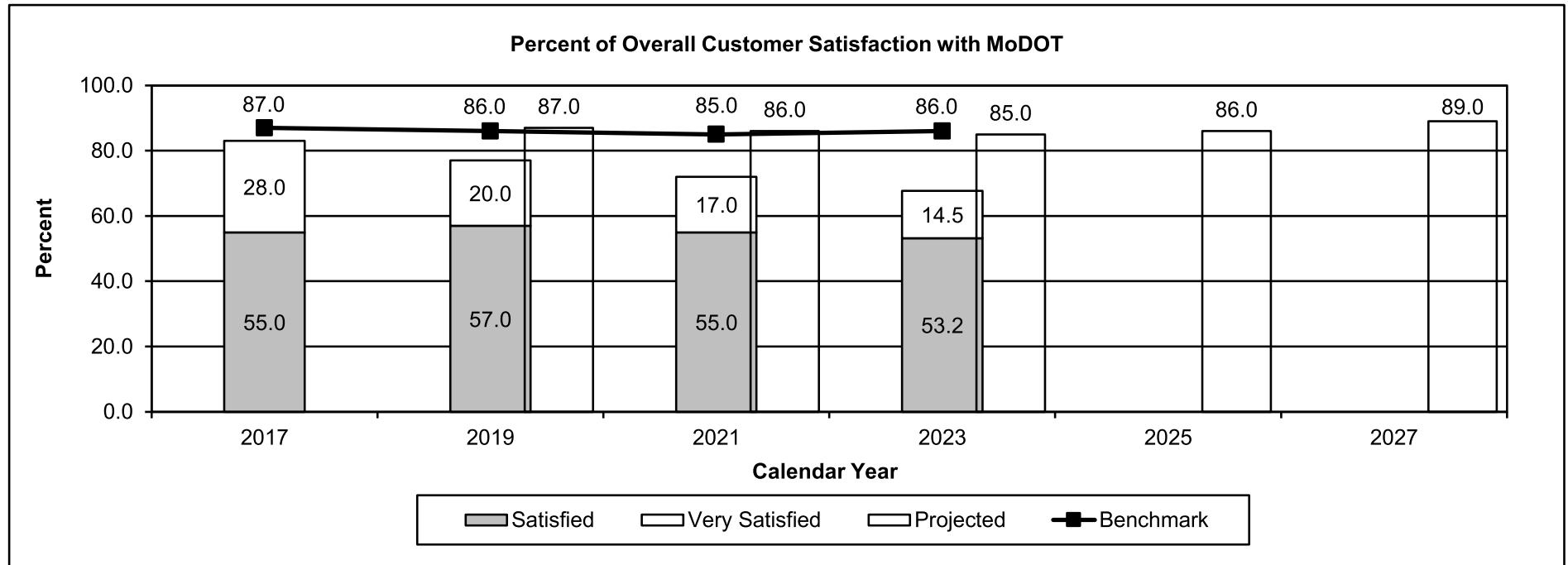


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.31B.019

Budget Unit 310116B
Bill Section 04.490

6b. Provide a measure(s) of the program's quality.

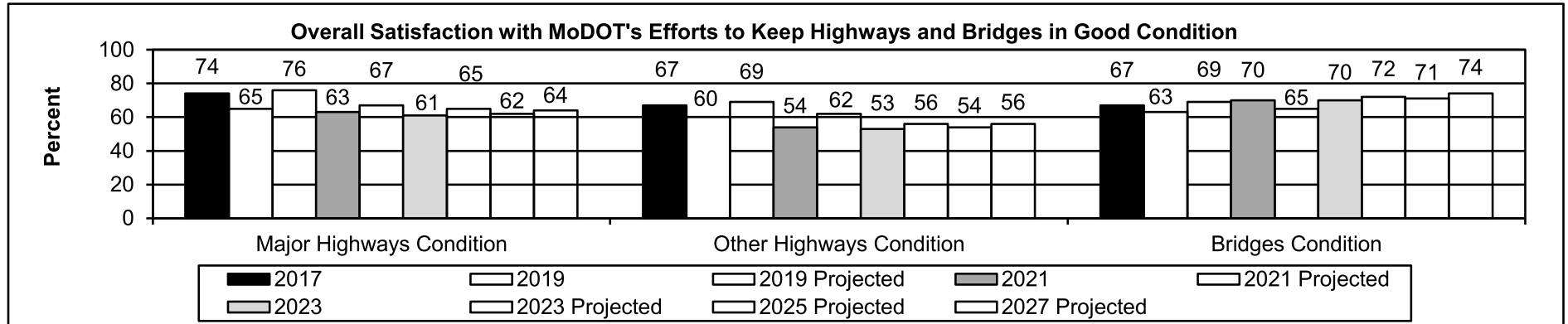


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

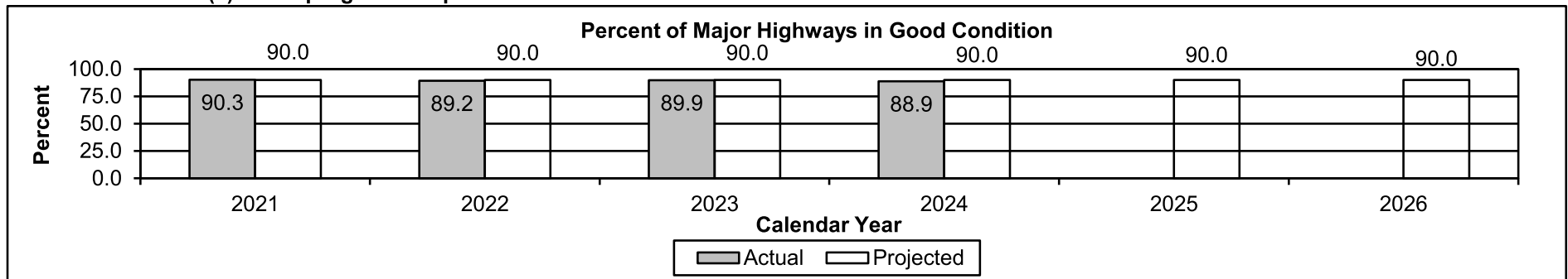
Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.31B.019

Budget Unit 310116B
Bill Section 04.490



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

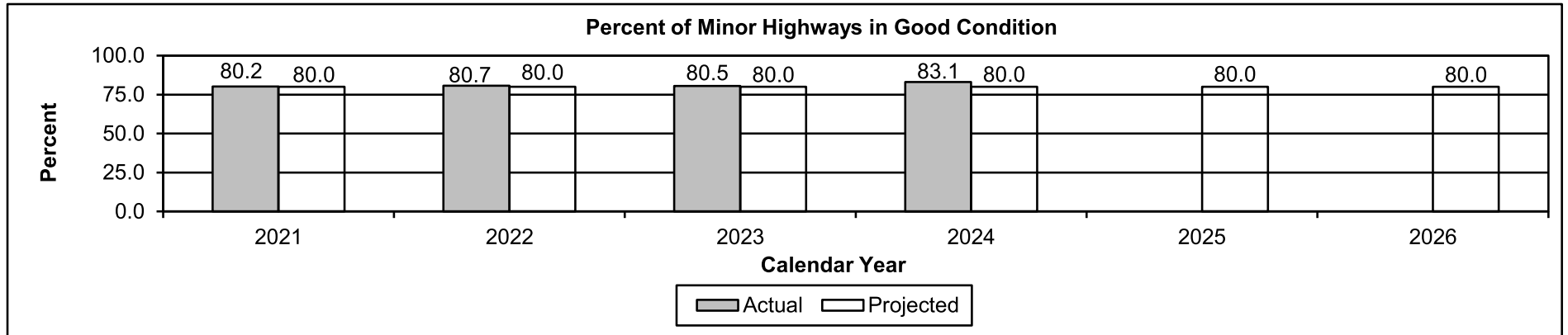


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

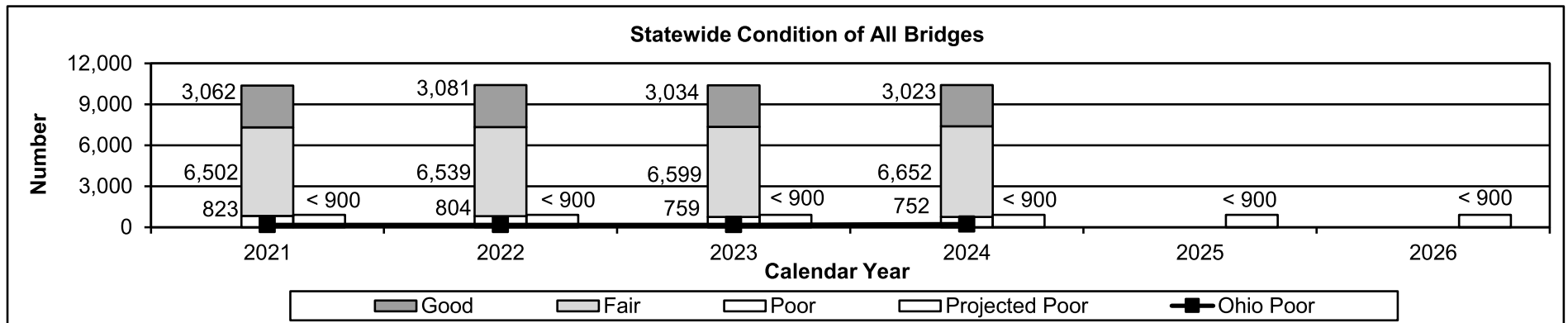
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.31B.019

Budget Unit 310116B
Bill Section 04.490



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



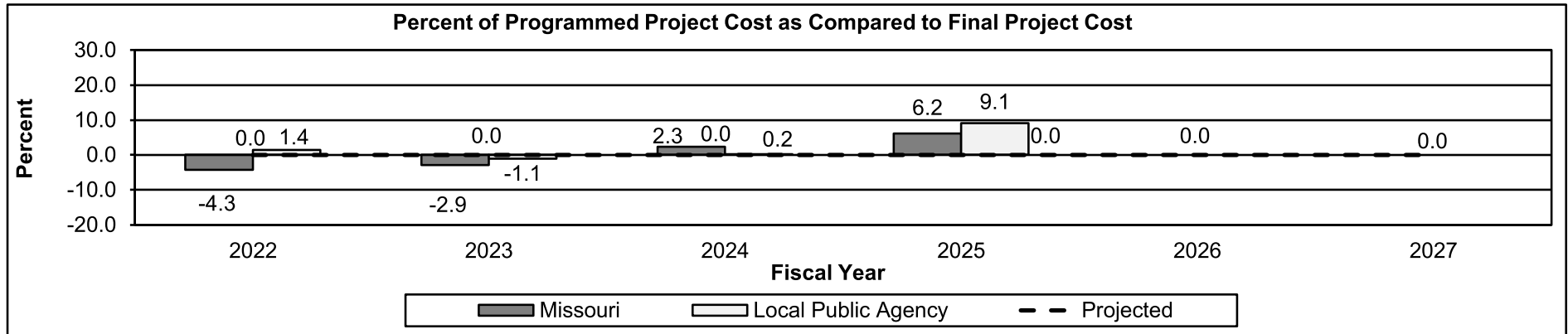
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

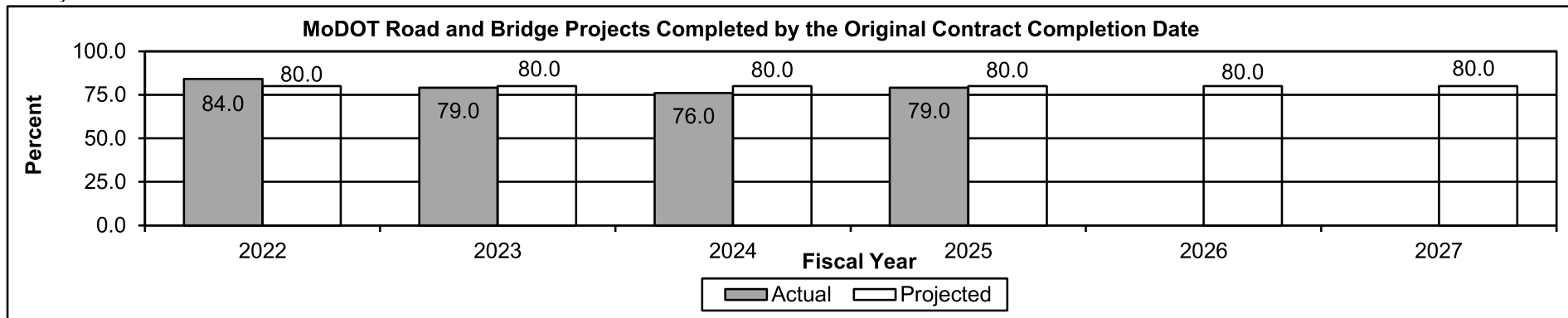
Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.31B.019

Budget Unit 310116B
Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

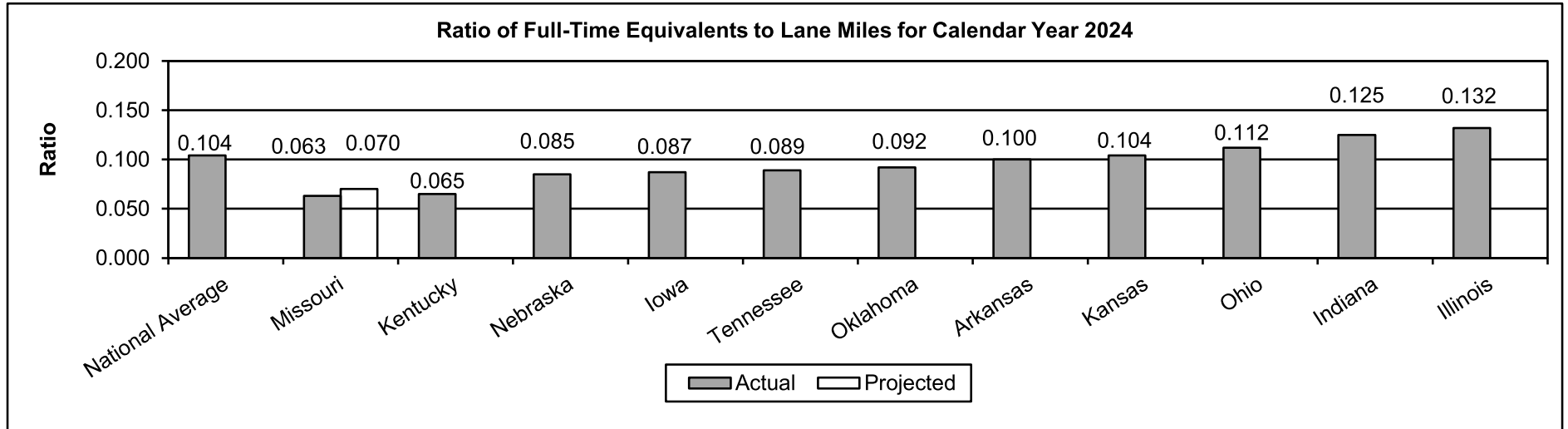


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.31B.019

Budget Unit 310116B
Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Baseline Road Jasper County
DI# NOP.31B.029

Budget Unit 310097B

Bill Section 04.490

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,197,200	0	0	2,197,200
TRF	0	0	0	0
Total	2,197,200	0	0	2,197,200

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for repair, maintenance, and expansion of Baseline Road in Jasper County. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Baseline Road Jasper County
DI# NOP.31B.029

Budget Unit 310097B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for repair, maintenance, and expansion of Baseline Road in Jasper County. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	2,197,200		0		0		2,197,200		0
Total PSD	2,197,200		0		0		2,197,200		0
Total TRF	0		0		0		0		0
Grand Total	2,197,200	0.00	0	0.00	0	0.00	2,197,200	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

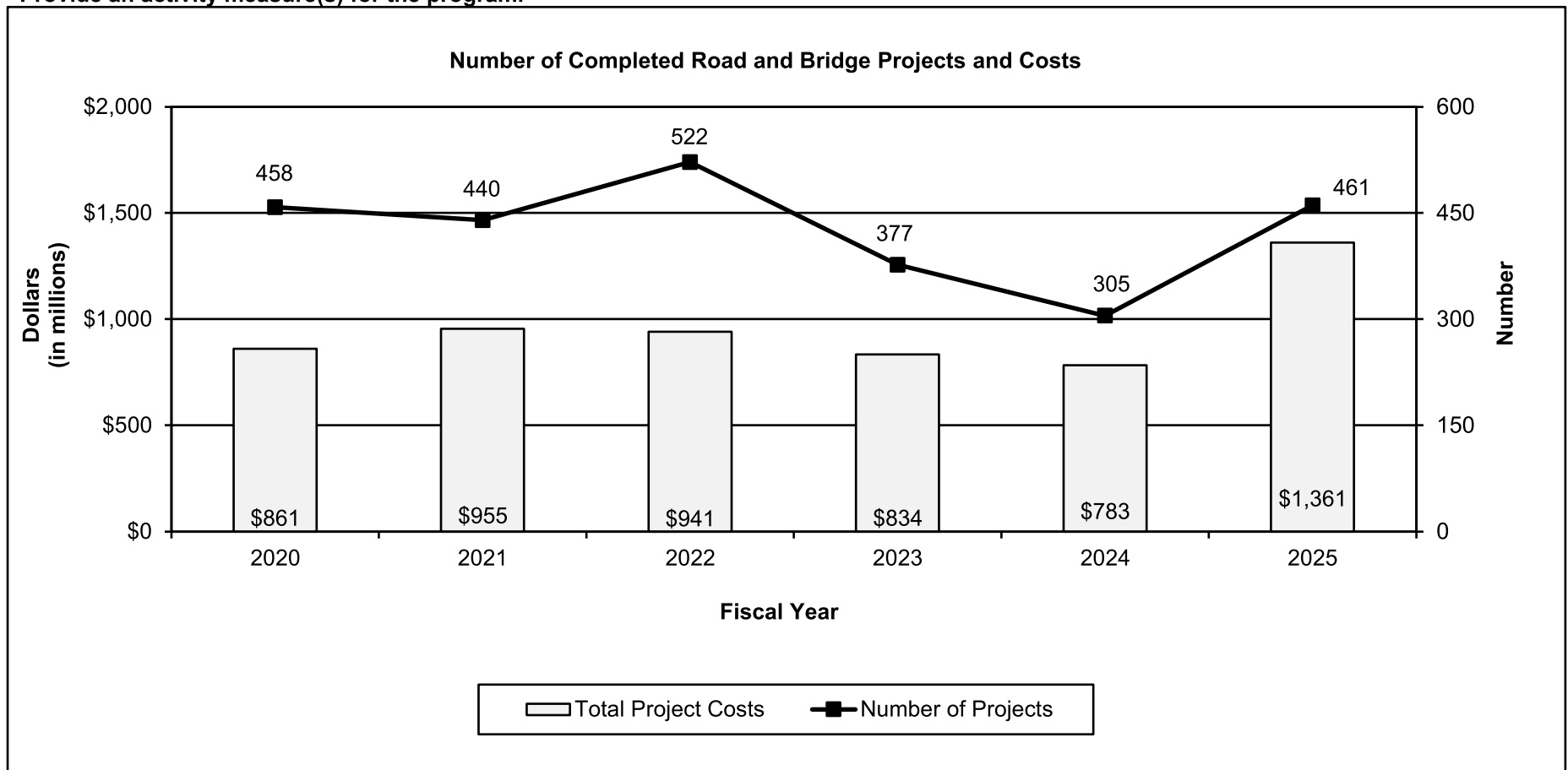
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Baseline Road Jasper County
DI# NOP.31B.029

Budget Unit 310097B
Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

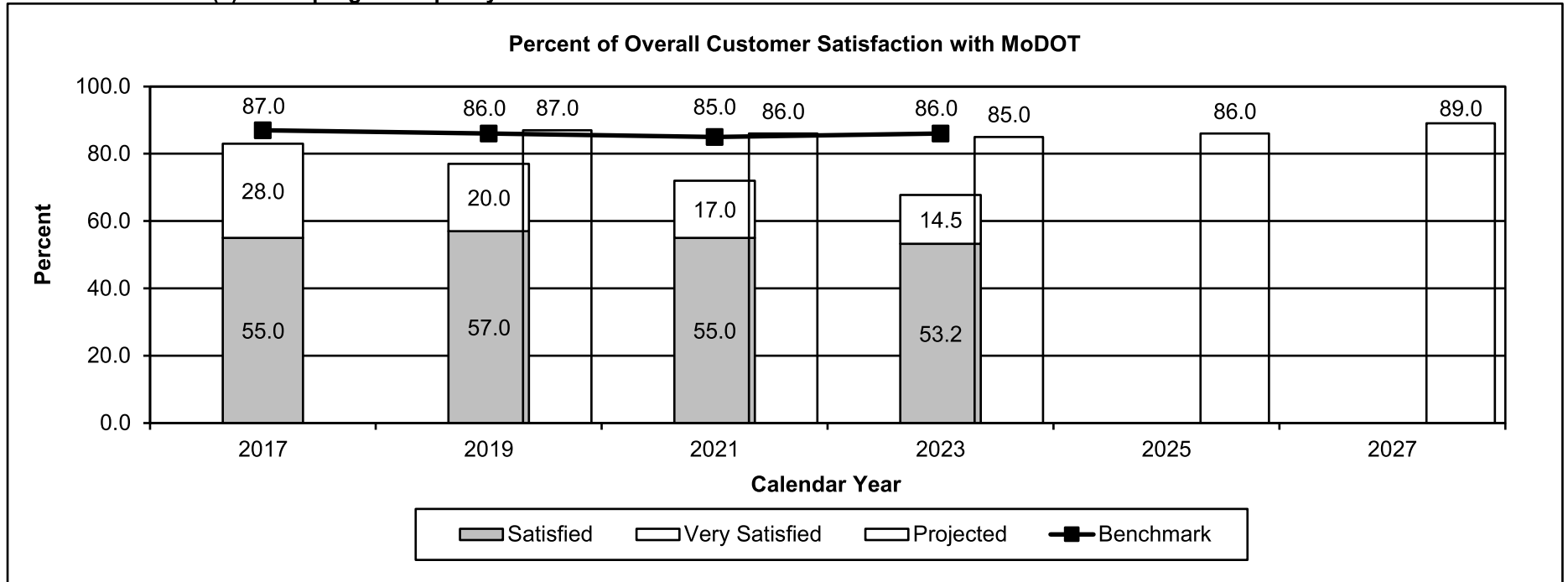


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Baseline Road Jasper County
DI# NOP.31B.029

Budget Unit 310097B
Bill Section 04.490

6b. Provide a measure(s) of the program's quality.

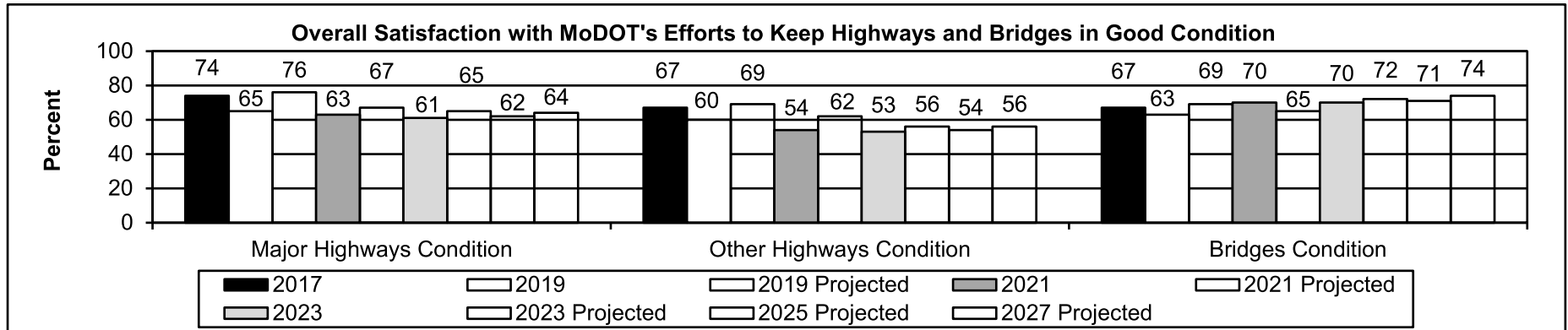


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

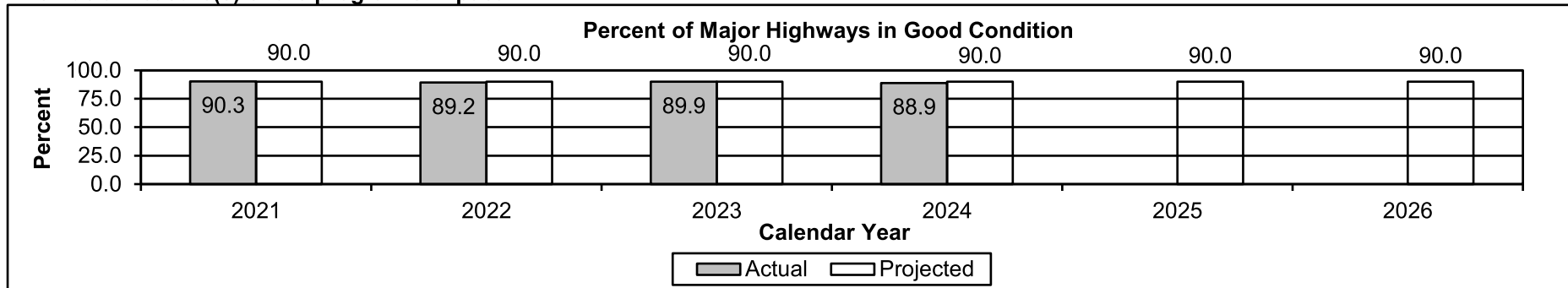
Transportation
Program Delivery
Baseline Road Jasper County
DI# NOP.31B.029

Budget Unit 310097B
Bill Section 04.490



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

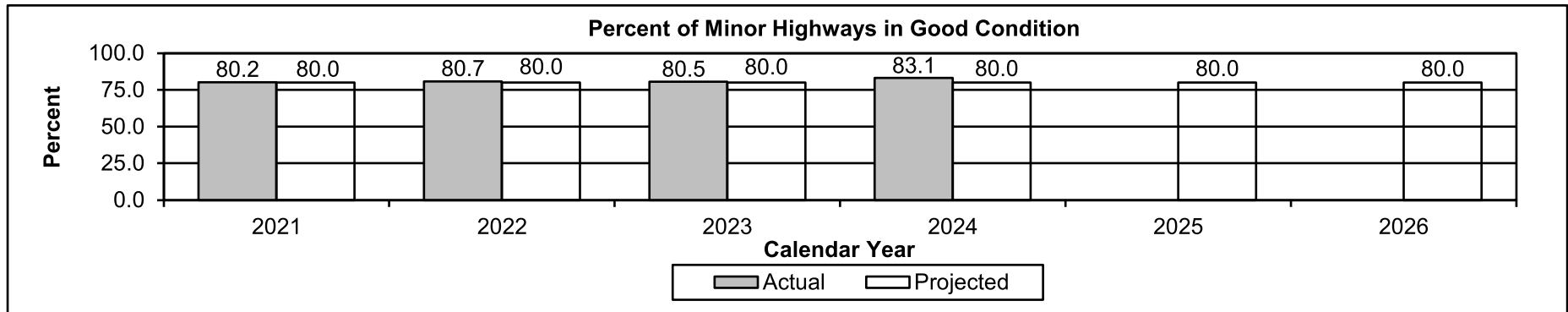


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

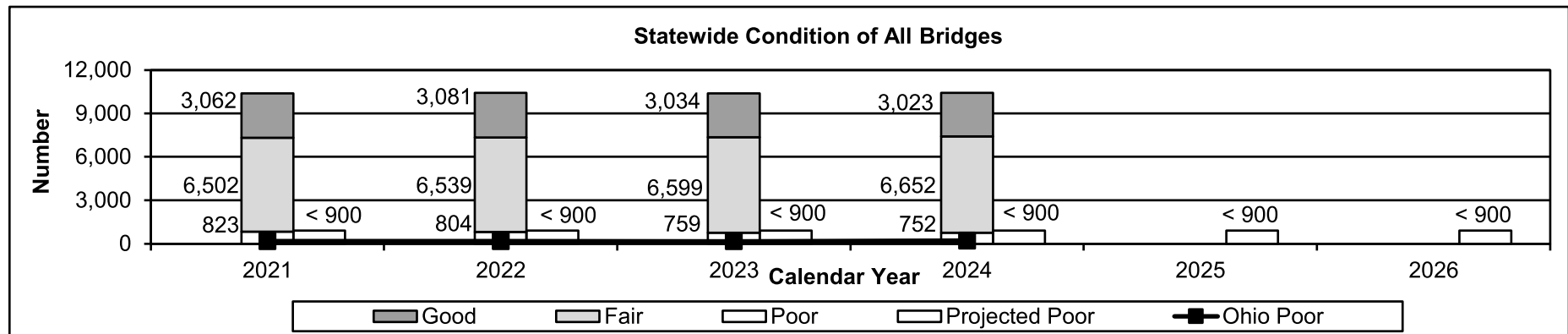
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Baseline Road Jasper County
DI# NOP.31B.029

Budget Unit 310097B
Bill Section 04.490



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



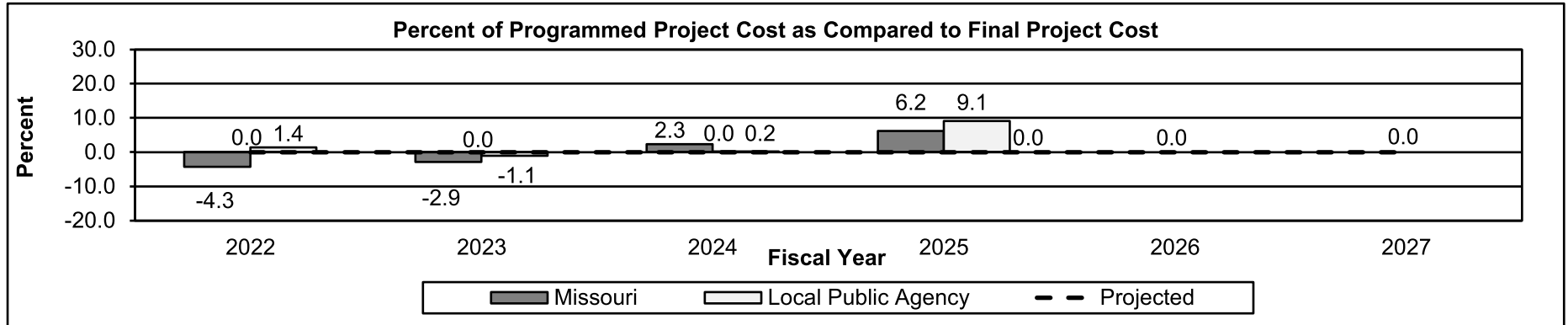
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

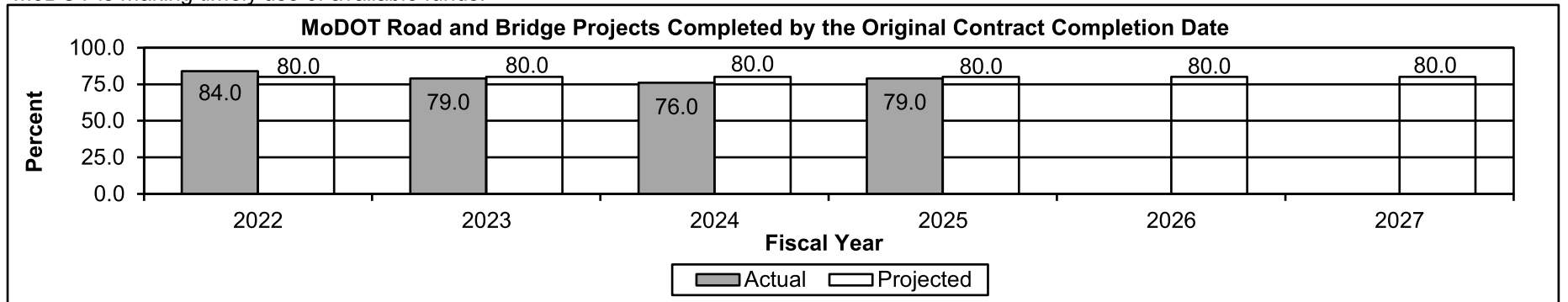
Transportation
Program Delivery
Baseline Road Jasper County
DI# NOP.31B.029

Budget Unit 310097B
Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



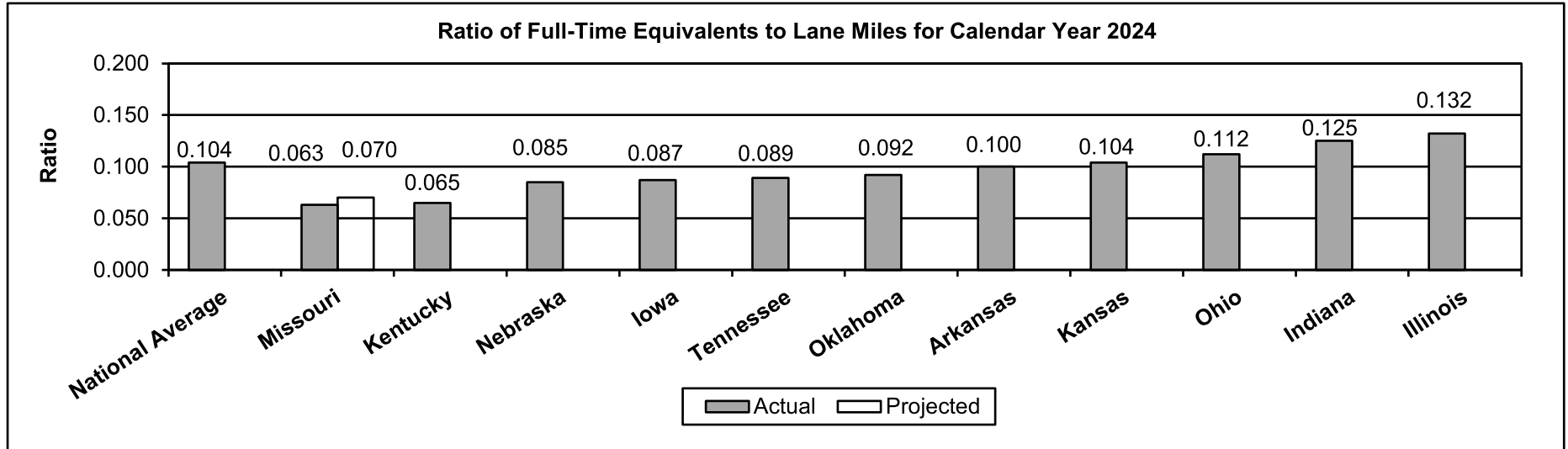
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Baseline Road Jasper County
DI# NOP.31B.029

Budget Unit 310097B

Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Climbing Lane in Joplin
DI# NOP.31B.028

Budget Unit 310120B

Bill Section 04.490

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,915,143	0	0	11,915,143
TRF	0	0	0	0
Total	11,915,143	0	0	11,915,143
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for the planning, design, and construction of a climbing lane on westbound I-44 at the intersection of I-44 and Highway 43. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

**Transportation
Program Delivery
Climbing Lane in Joplin
DI# NOP.31B.028**

Budget Unit 310120B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for the planning, design, and construction of a climbing lane on westbound I-44 at the intersection of I-44 and Highway 43. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	11,915,143		0		0		11,915,143		0
Total PSD	11,915,143		0		0		11,915,143		0
Total TRF	0		0		0		0		0
Grand Total	11,915,143	0.00	0	0.00	0	0.00	11,915,143	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 014 OF 14

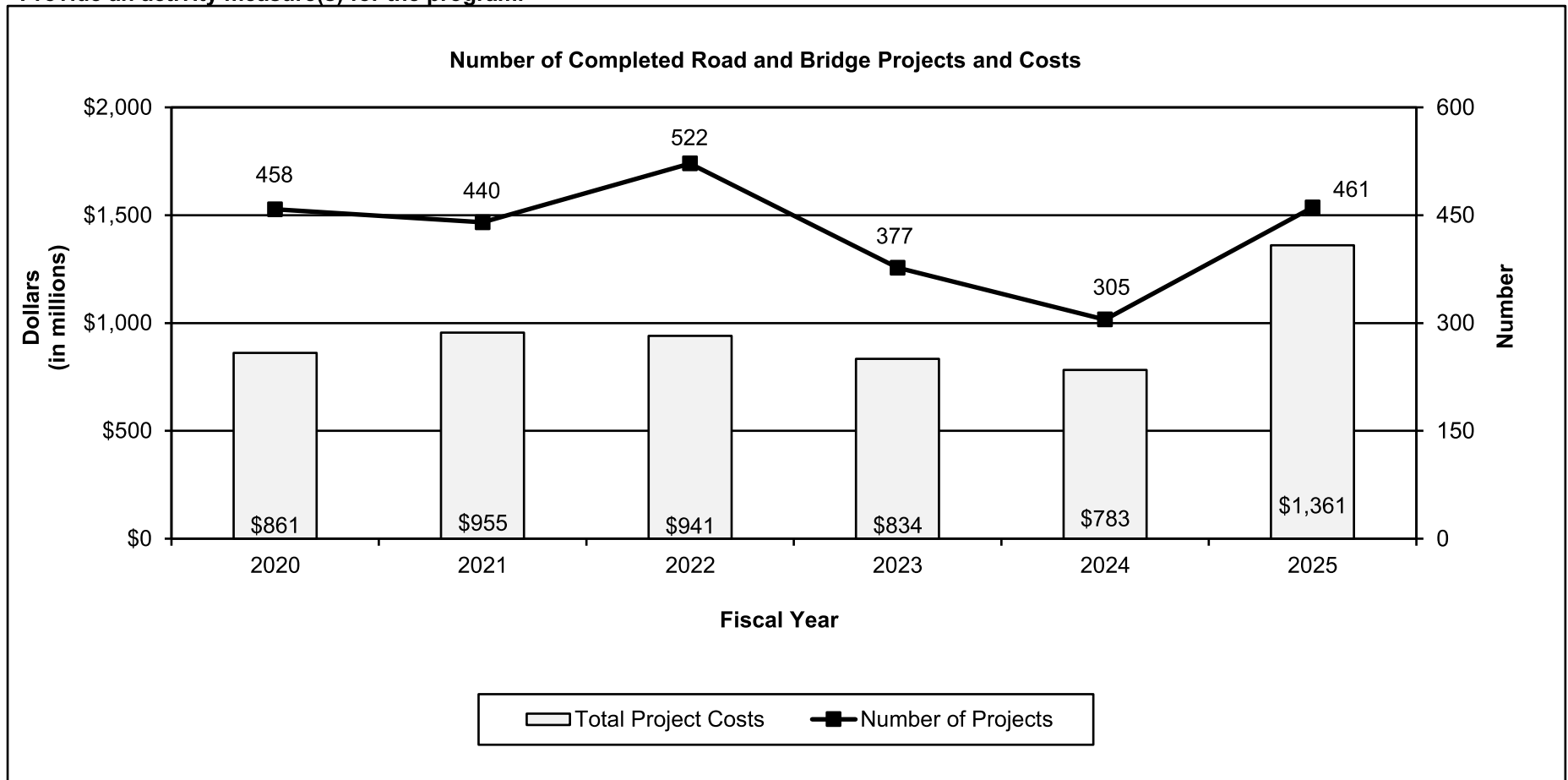
Transportation
Program Delivery
Climbing Lane in Joplin
DI# NOP.31B.028

Budget Unit 310120B

Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

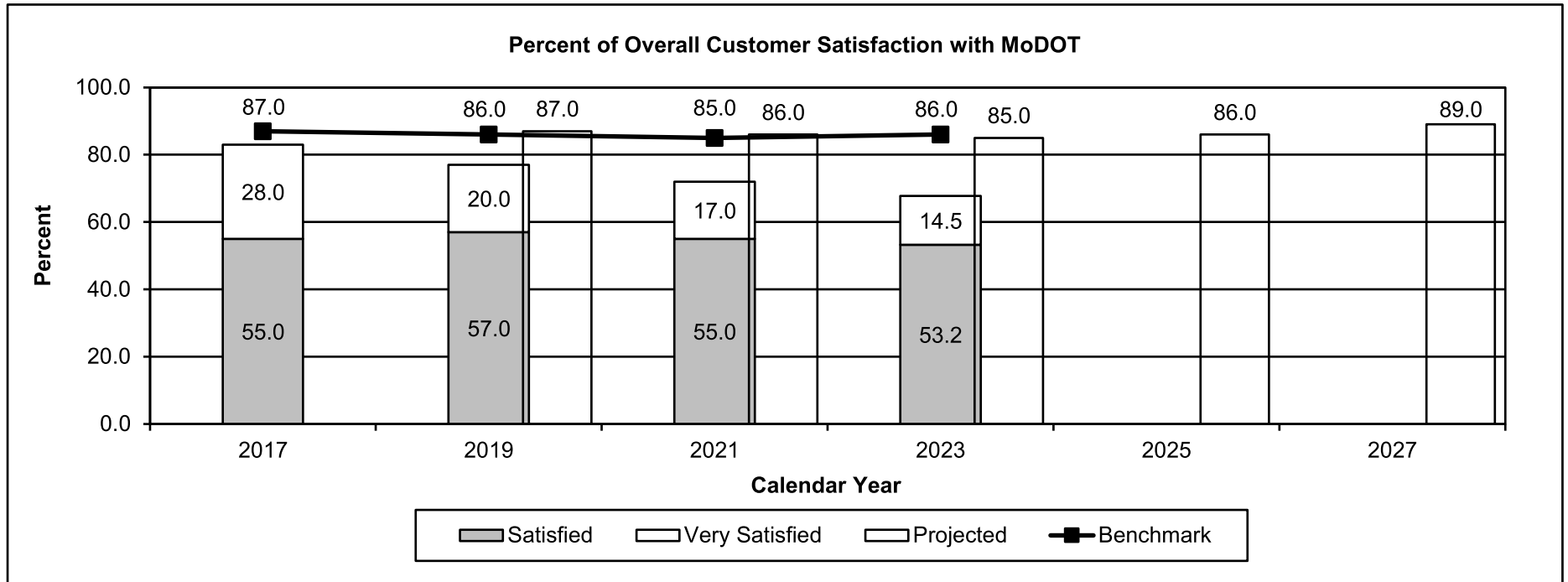


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Climbing Lane in Joplin
DI# NOP.31B.028

Budget Unit 310120B
Bill Section 04.490

6b. Provide a measure(s) of the program's quality.

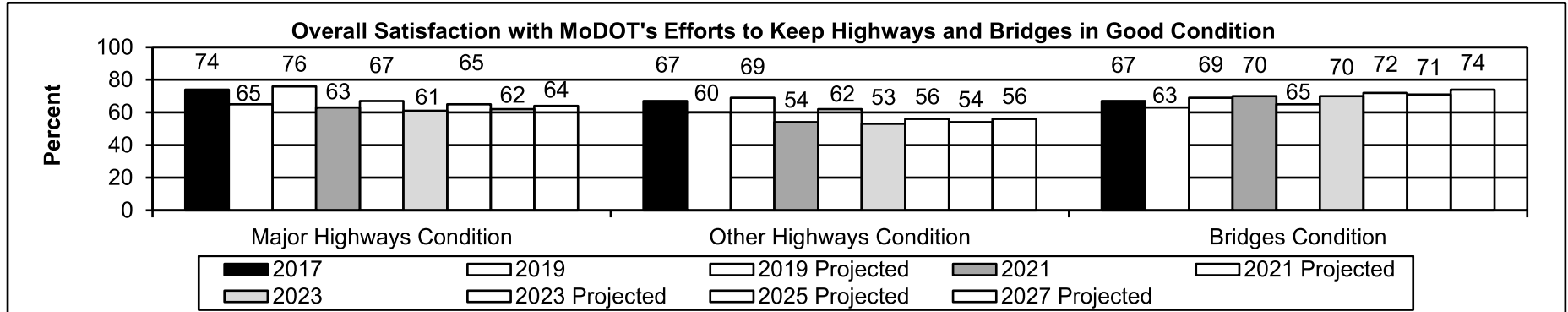


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

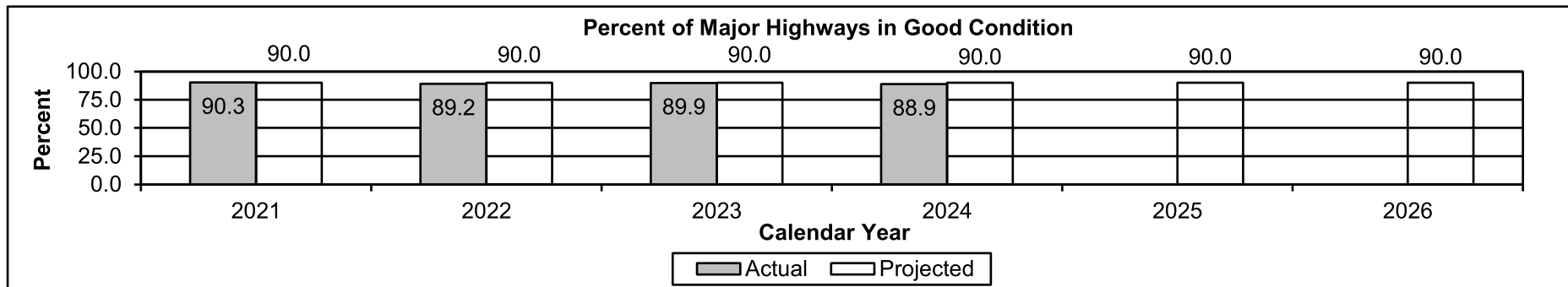
Transportation
Program Delivery
Climbing Lane in Joplin
DI# NOP.31B.028

Budget Unit 310120B
Bill Section 04.490



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

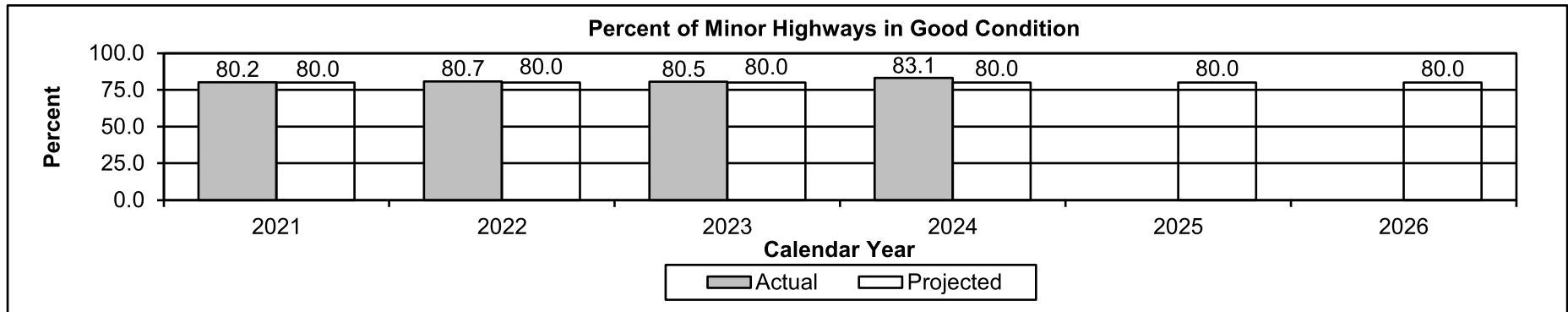


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

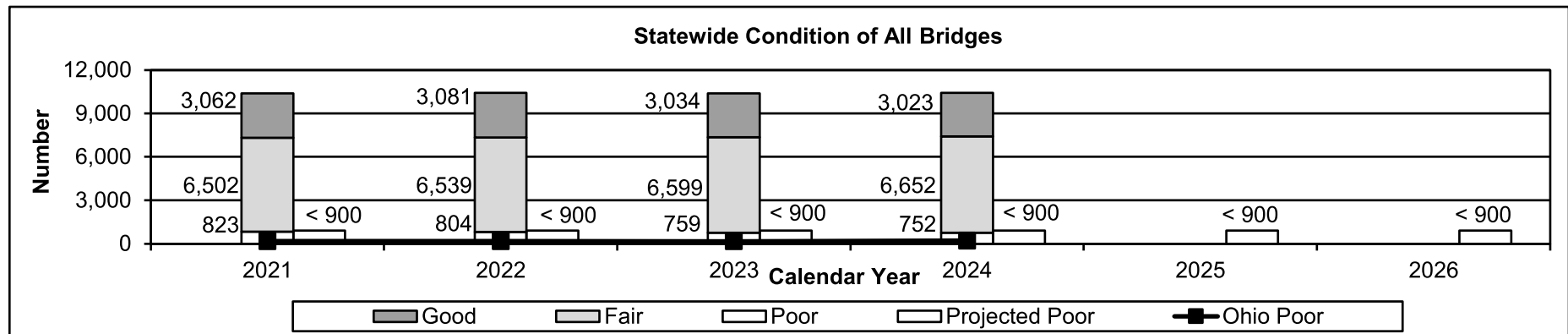
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Climbing Lane in Joplin
DI# NOP.31B.028

Budget Unit 310120B
Bill Section 04.490



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



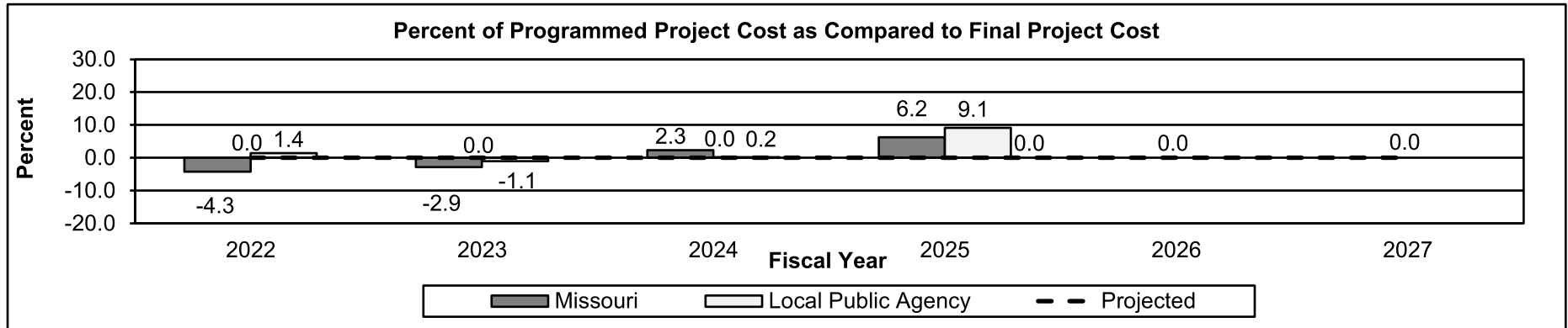
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

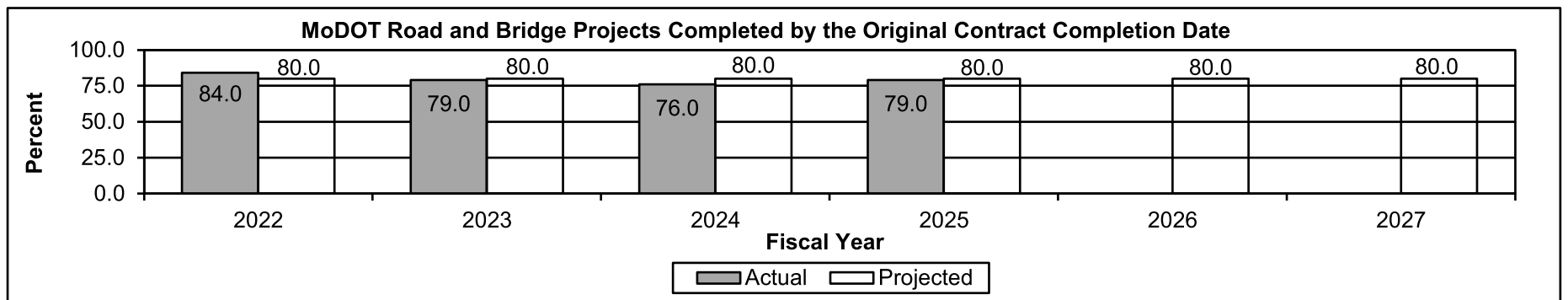
Transportation
Program Delivery
Climbing Lane in Joplin
DI# NOP.31B.028

Budget Unit 310120B
Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

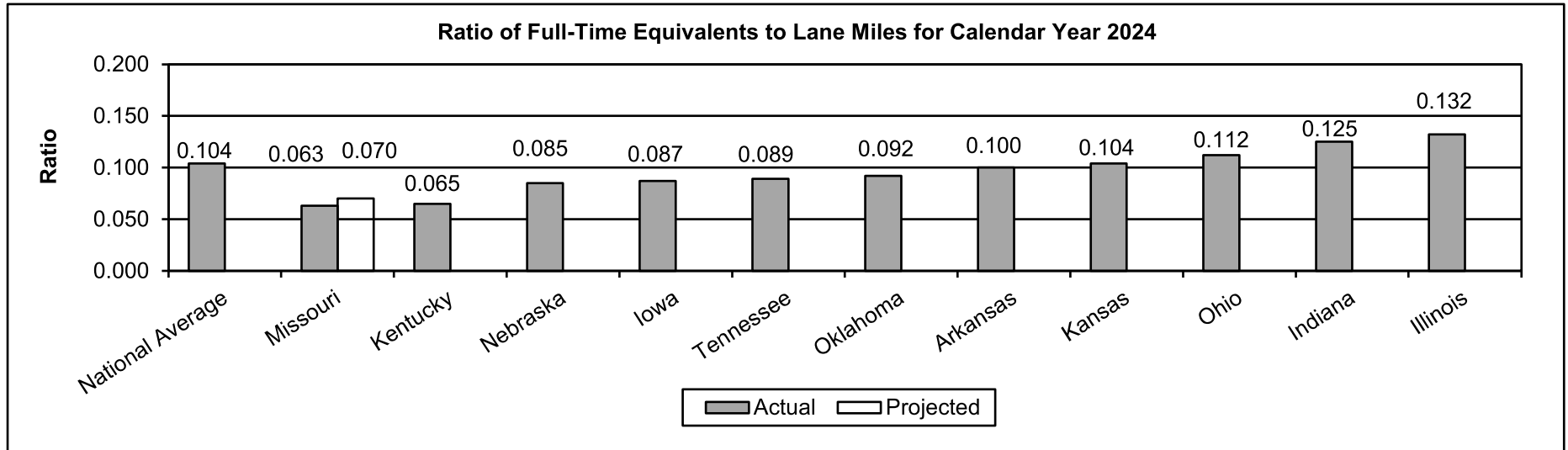


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Climbing Lane in Joplin
DI# NOP.31B.028

Budget Unit 310120B
Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Lewis County Road Improvements
DI# NOP.31B.025

Budget Unit 310095B

Bill Section 04.490

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,366,000	0	0	2,366,000
TRF	0	0	0	0
Total	2,366,000	0	0	2,366,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion is for road improvements in Lewis County. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Lewis County Road Improvements
DI# NOP.31B.025

Budget Unit 310095B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion is for road improvements in Lewis County. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	2,366,000		0		0		2,366,000		0
Total PSD	2,366,000		0		0		2,366,000		0
Total TRF	0		0		0		0		0
Grand Total	2,366,000	0.00	0	0.00	0	0.00	2,366,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

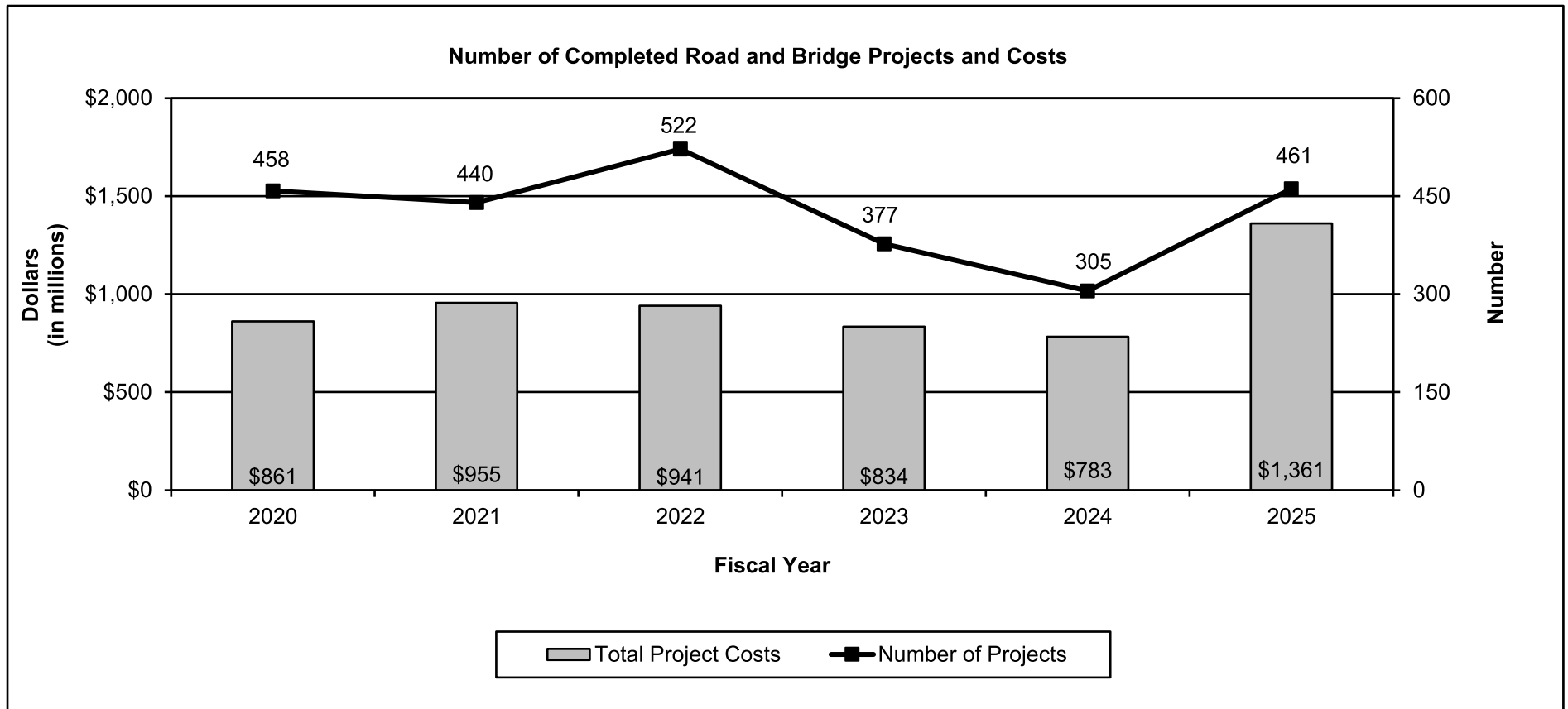
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Lewis County Road Improvements
DI# NOP.31B.025

Budget Unit 310095B
Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

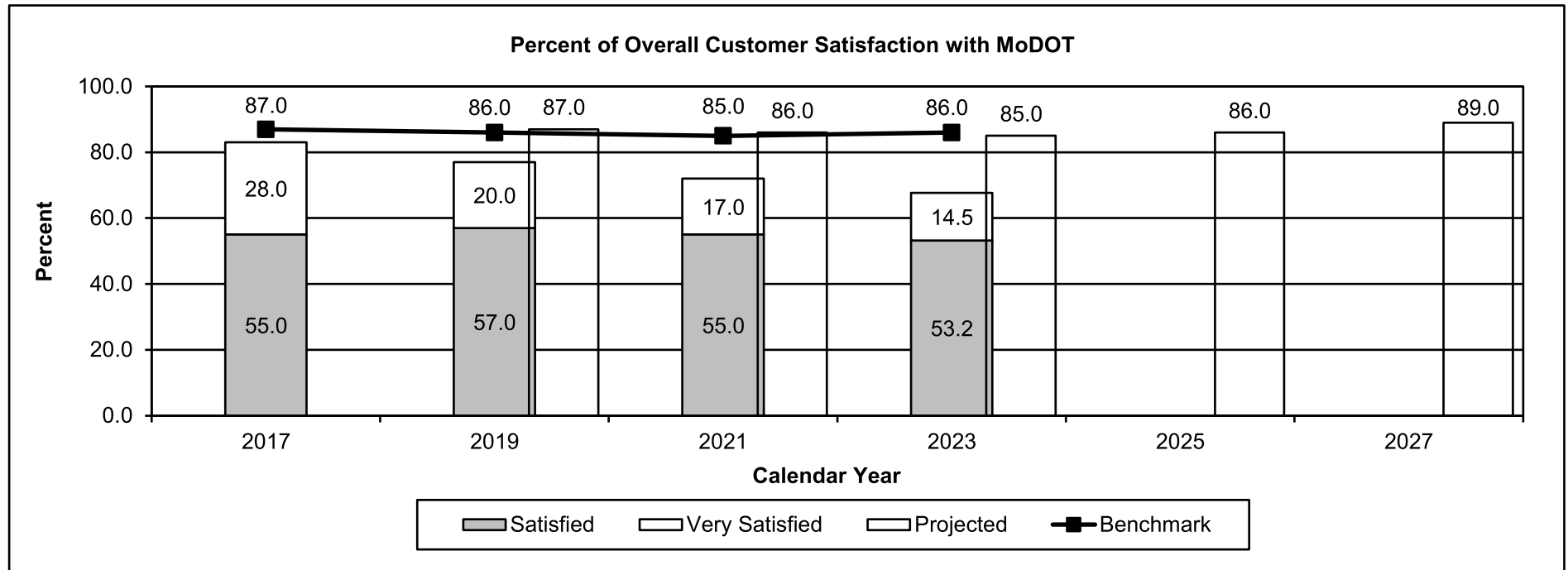


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Lewis County Road Improvements
DI# NOP.31B.025

Budget Unit 310095B
Bill Section 04.490

6b. Provide a measure(s) of the program's quality.

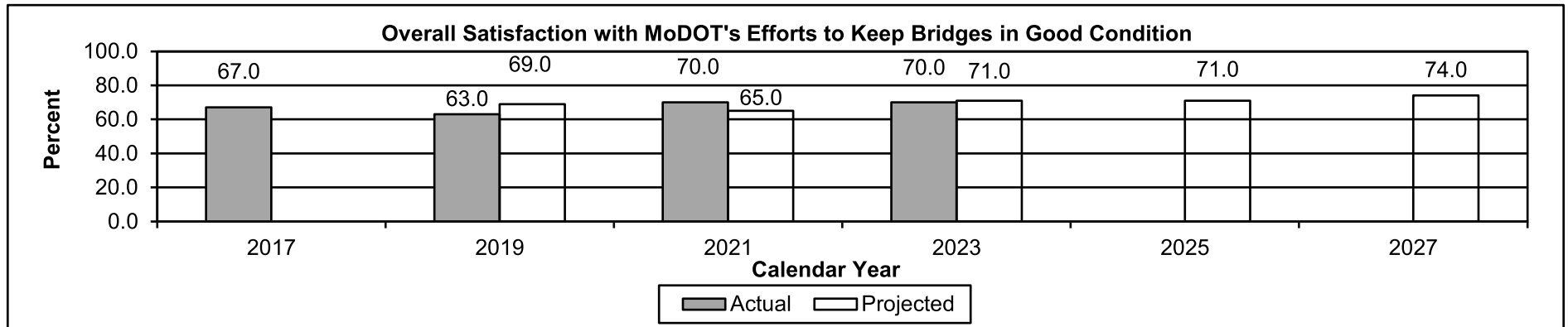


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

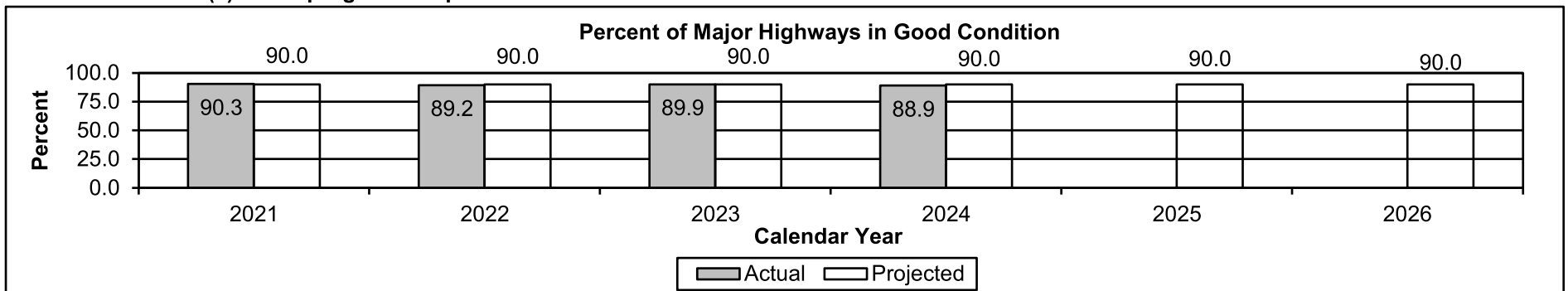
Transportation
Program Delivery
Lewis County Road Improvements
DI# NOP.31B.025

Budget Unit 310095B
Bill Section 04.490



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

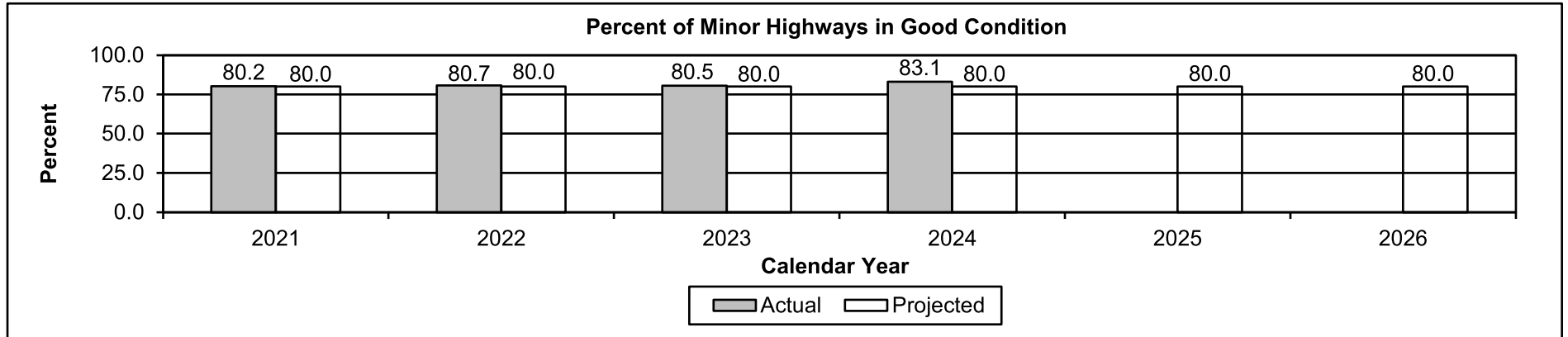


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

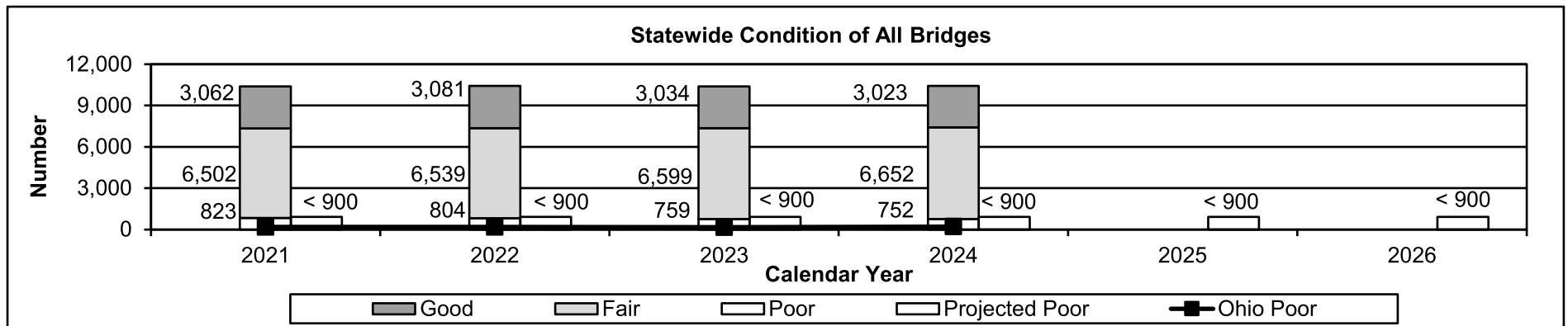
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Lewis County Road Improvements
DI# NOP.31B.025

Budget Unit 310095B
Bill Section 04.490



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



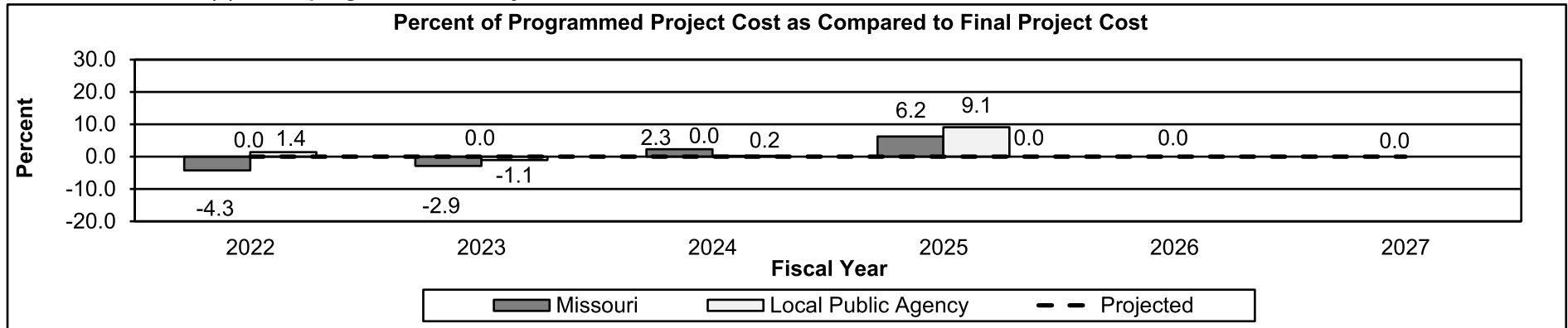
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

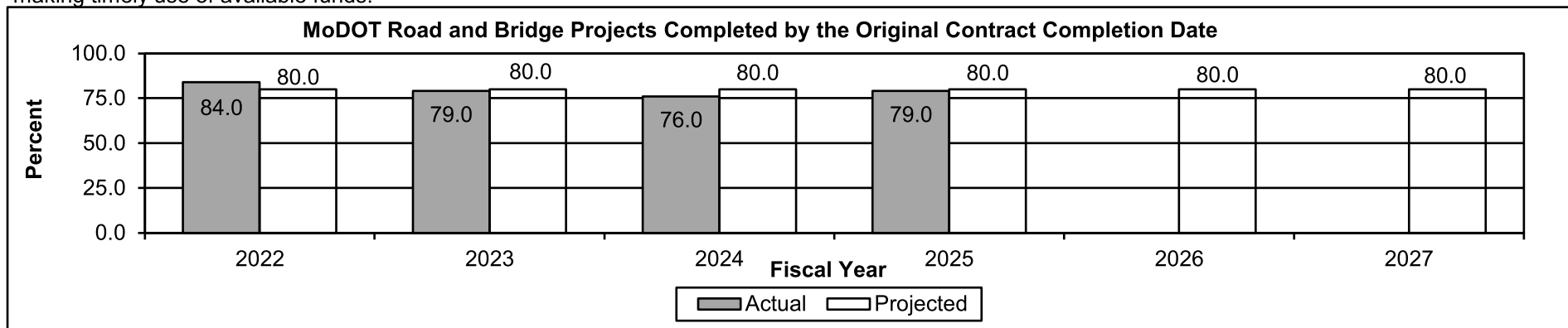
Transportation
Program Delivery
Lewis County Road Improvements
DI# NOP.31B.025

Budget Unit 310095B
Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

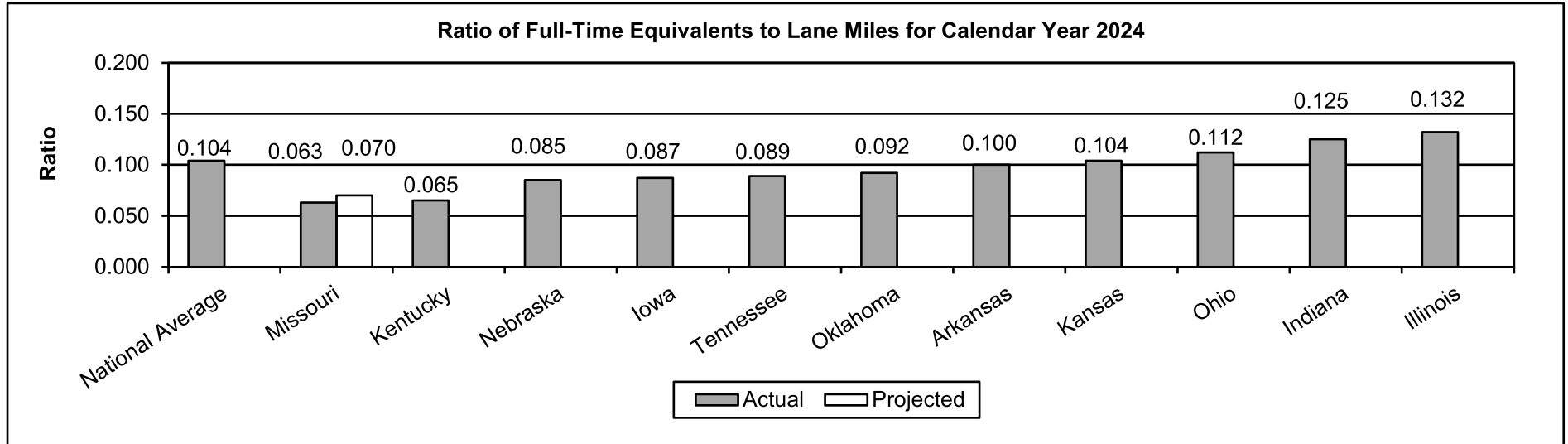


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Lewis County Road Improvements
DI# NOP.31B.025

Budget Unit 310095B
Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
 Program Delivery
 US 60 and Ingram Road
 DI# NOP.31B.024

Budget Unit 310127B

Bill Section 04.490

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,000,000	0	0	5,000,000
TRF	0	0	0	0
Total	5,000,000	0	0	5,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion is for the planning, designing, and construction of on and off ramps and outer road additions and upgrades at the intersection of Ingram Road and Highway 60. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
US 60 and Ingram Road
DI# NOP.31B.024

Budget Unit 310127B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion is for the planning, designing, and construction of on and off ramps and outer road additions and upgrades at the intersection of Ingram Road and Highway 60. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	5,000,000		0		0		5,000,000		0
Total PSD	5,000,000		0		0		5,000,000		0
Total TRF	0		0		0		0		0
Grand Total	5,000,000	0.00	0	0.00	0	0.00	5,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 014 OF 14

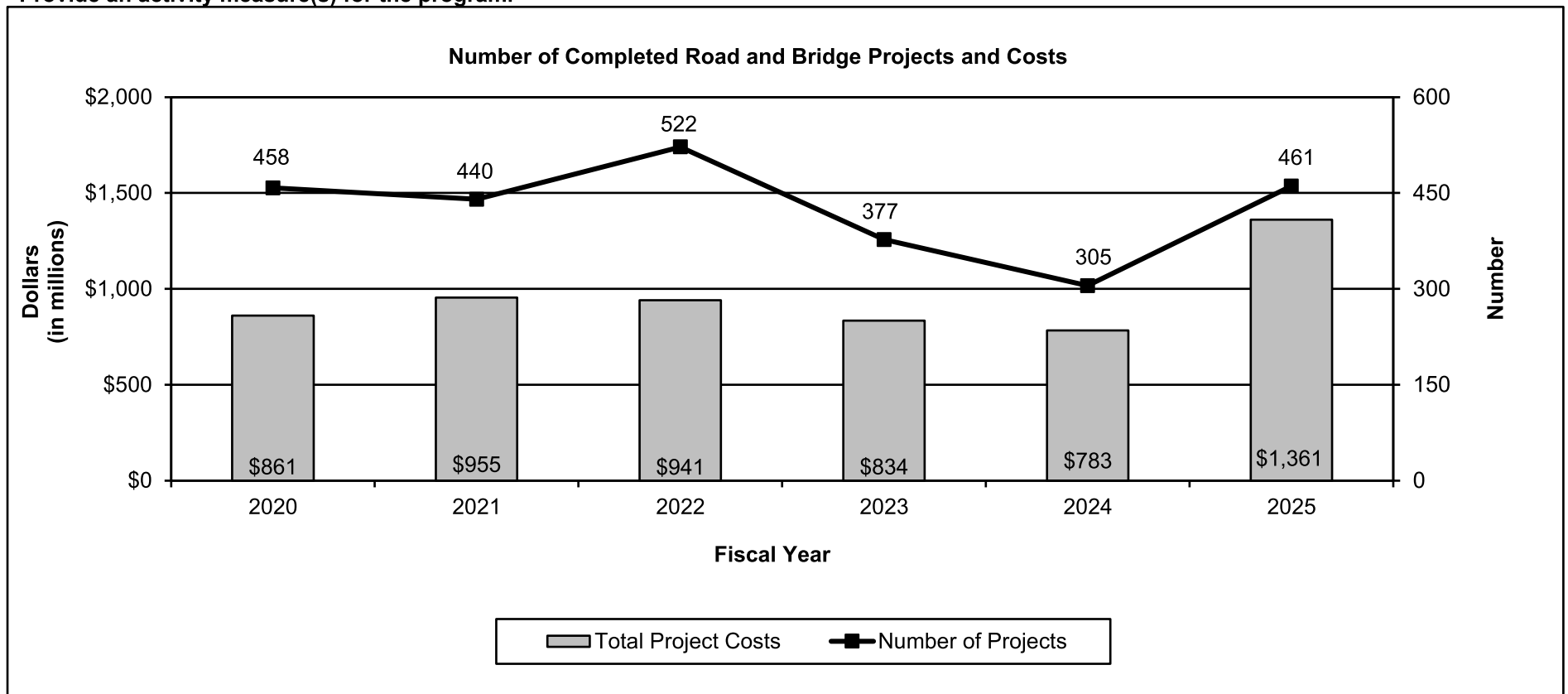
Transportation
Program Delivery
US 60 and Ingram Road
DI# NOP.31B.024

Budget Unit 310127B

Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

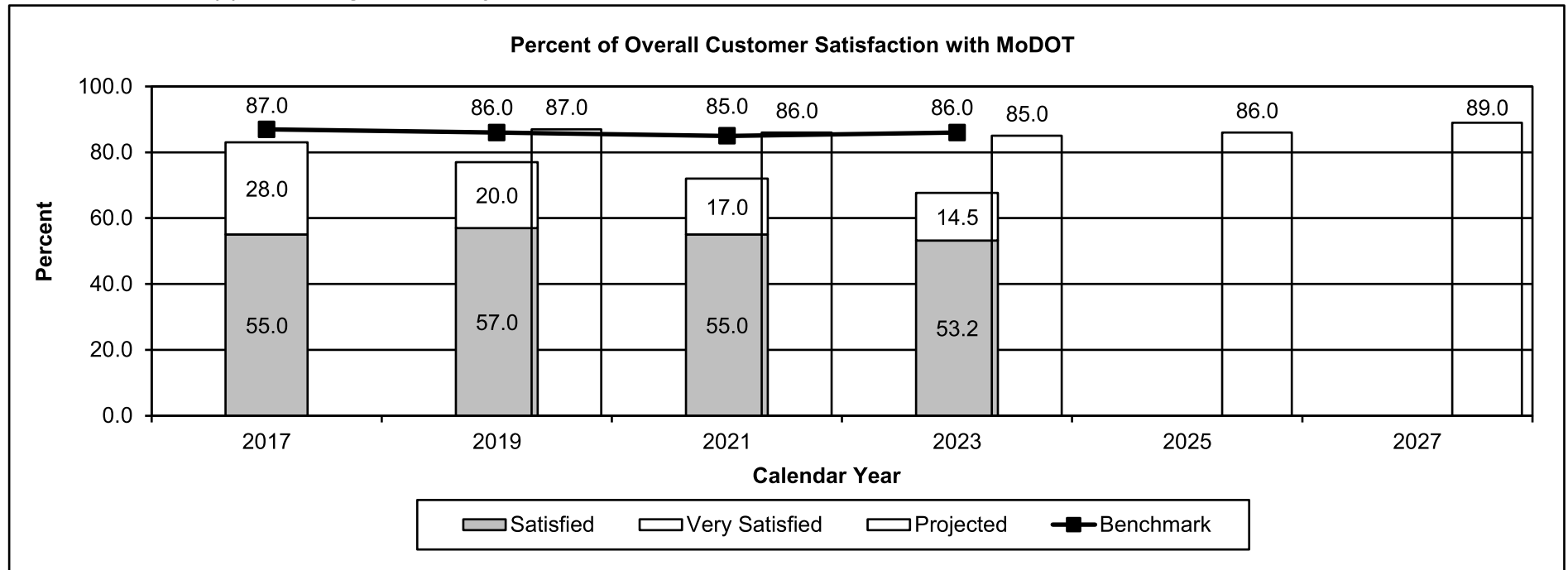


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
US 60 and Ingram Road
DI# NOP.31B.024

Budget Unit 310127B
Bill Section 04.490

6b. Provide a measure(s) of the program's quality.

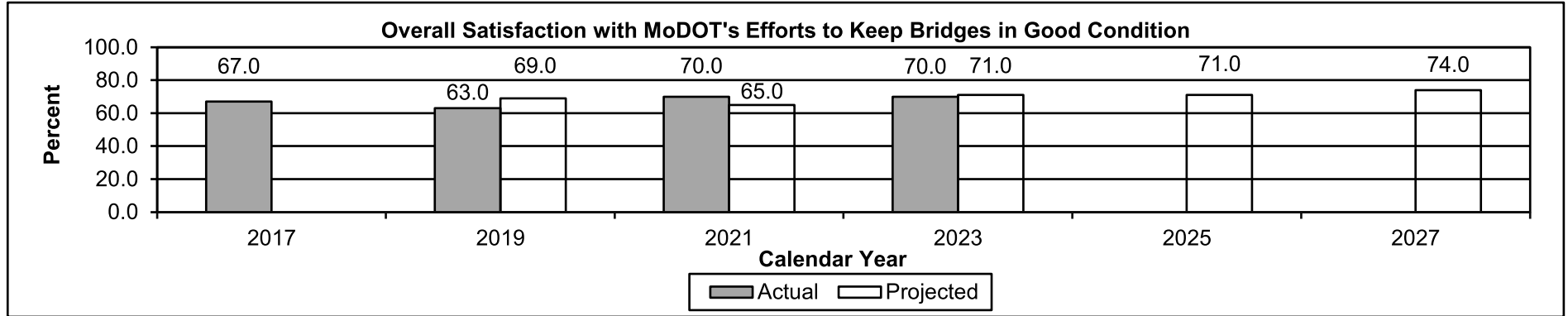


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

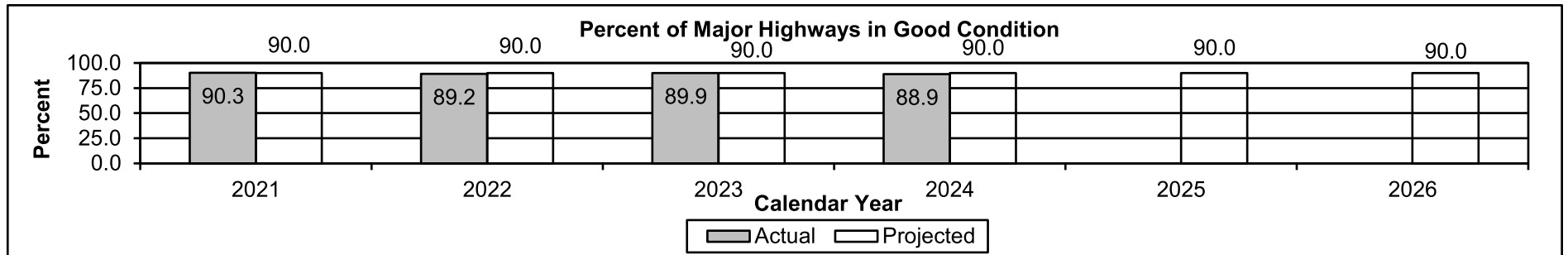
Transportation
Program Delivery
US 60 and Ingram Road
DI# NOP.31B.024

Budget Unit 310127B
Bill Section 04.490



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

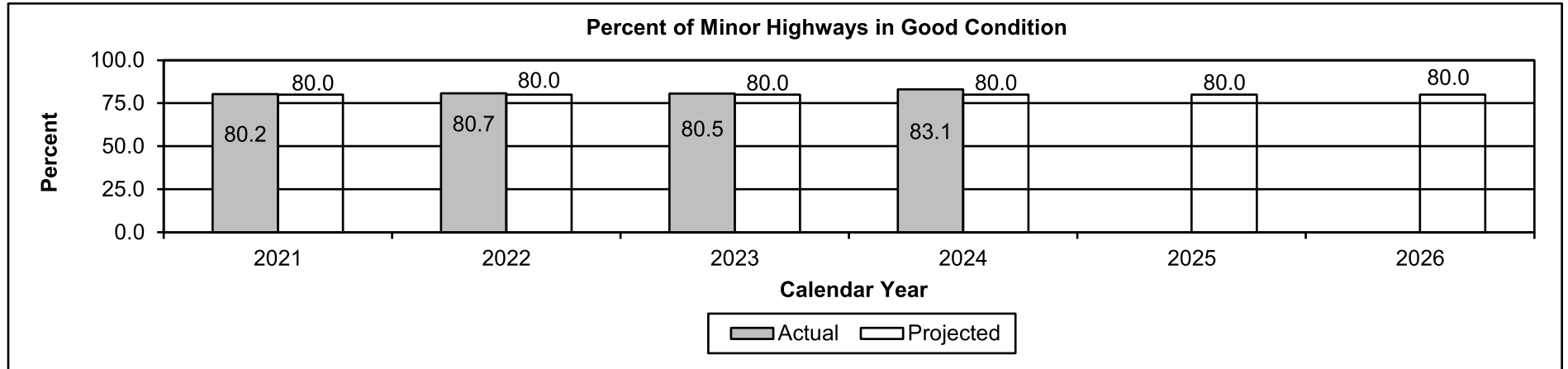


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

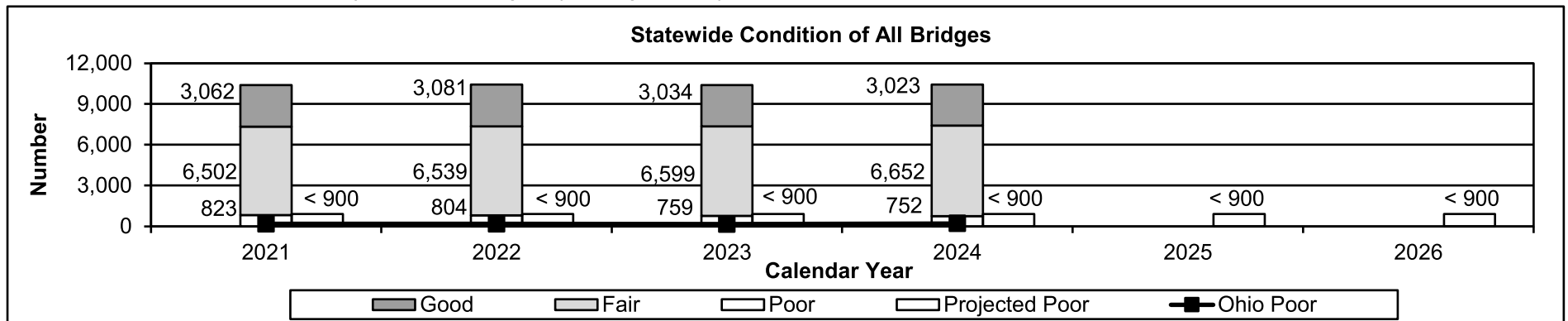
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
US 60 and Ingram Road
DI# NOP.31B.024

Budget Unit 310127B
Bill Section 04.490



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



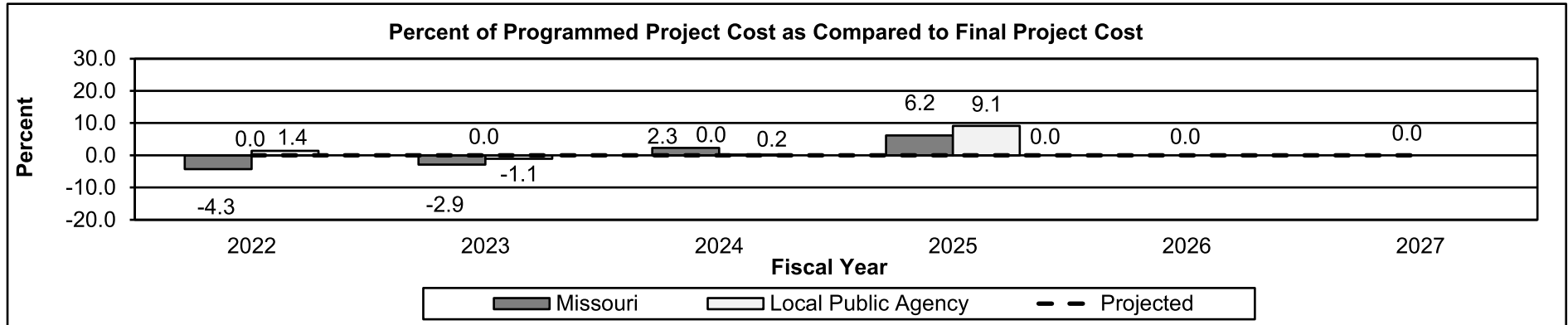
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

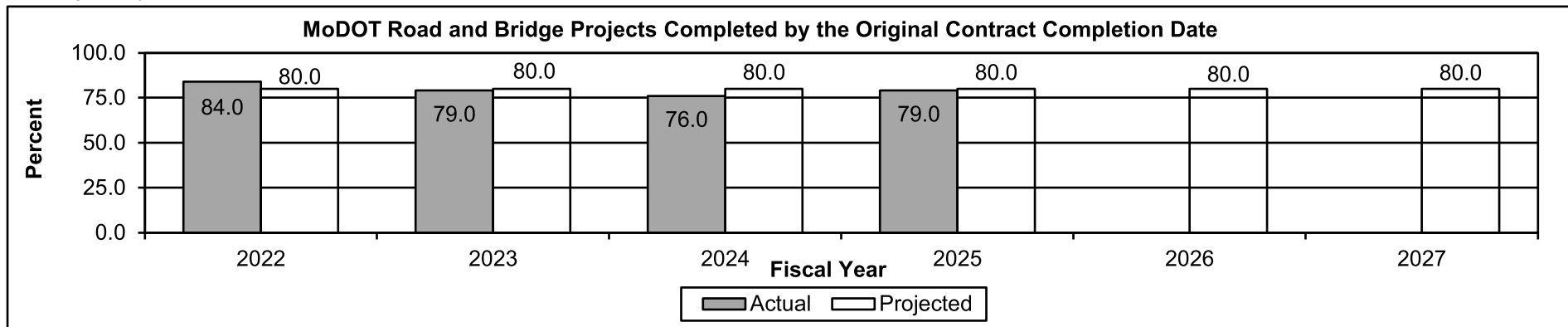
Transportation
Program Delivery
US 60 and Ingram Road
DI# NOP.31B.024

Budget Unit 310127B
Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



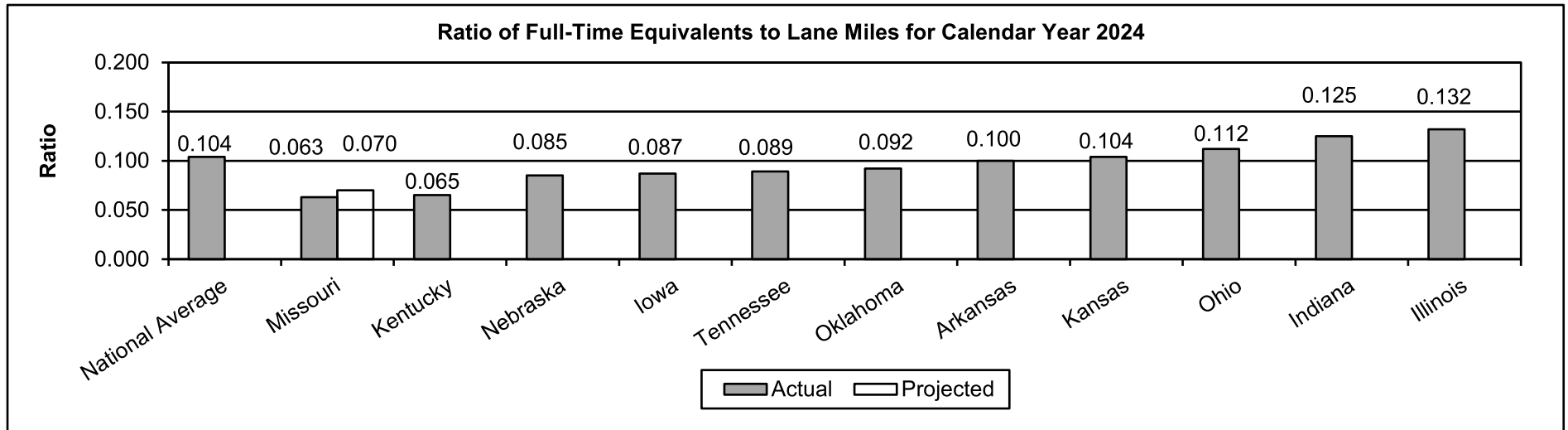
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
US 60 and Ingram Road
DI# NOP.31B.024

Budget Unit 310127B

Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Route 5 and Highway 54 Improv
DI# NOP.31B.023

Budget Unit 310128B

Bill Section 04.490

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,000	0	0	4,000,000
TRF	0	0	0	0
Total	4,000,000	0	0	4,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for the planning, design, and construction of safety and mobility improvements at the intersections of U.S. Highway 54 including Route 5, Laker Pride Road, and Jack Crowell Road. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Route 5 and Highway 54 Improv
DI# NOP.31B.023

Budget Unit 310128B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for the planning, design, and construction of safety and mobility improvements at the intersections of U.S. Highway 54 including Route 5, Laker Pride Road, and Jack Crowell Road. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	4,000,000		0		0		4,000,000		0
Total PSD	4,000,000		0		0		4,000,000		0
Total TRF	0		0		0		0		0
Grand Total	4,000,000	0.00	0	0.00	0	0.00	4,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

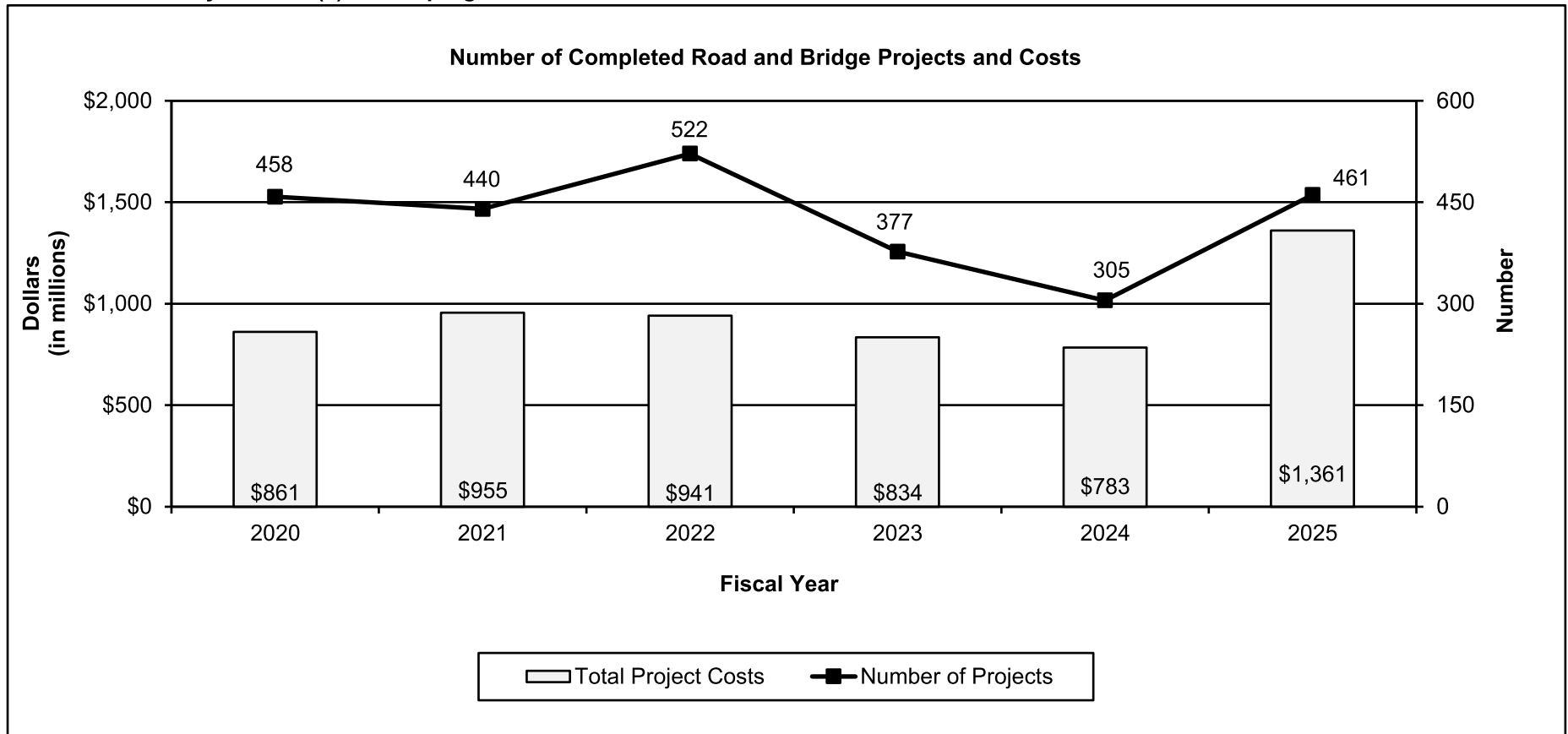
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Route 5 and Highway 54 Improv
DI# NOP.31B.023

Budget Unit 310128B
Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

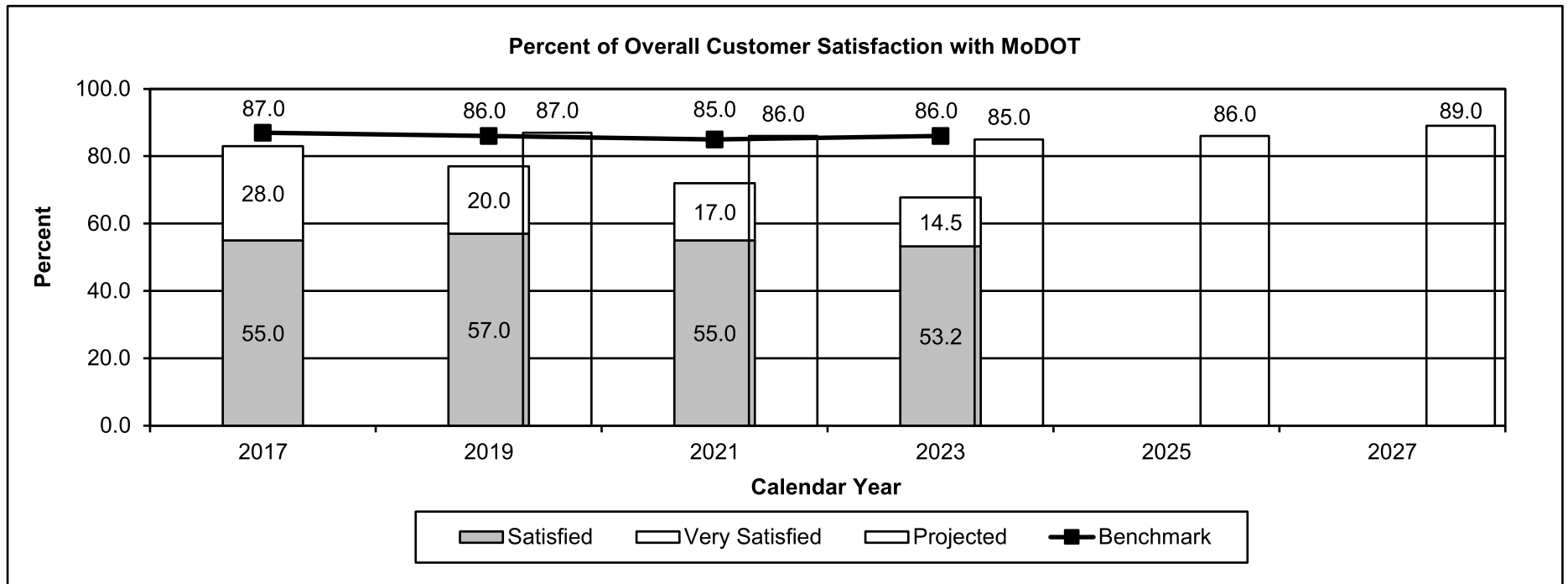


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Route 5 and Highway 54 Improv
DI# NOP.31B.023

Budget Unit 310128B
Bill Section 04.490

6b. Provide a measure(s) of the program's quality.

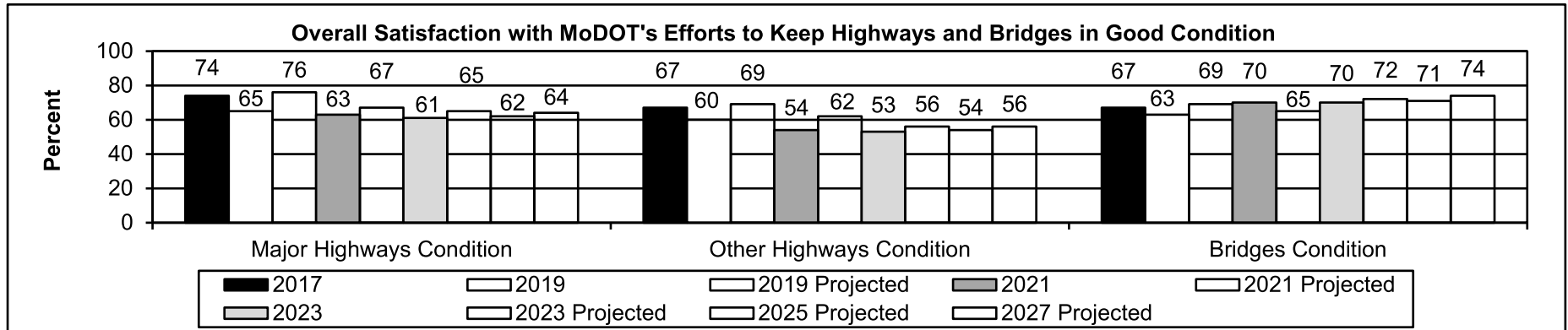


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

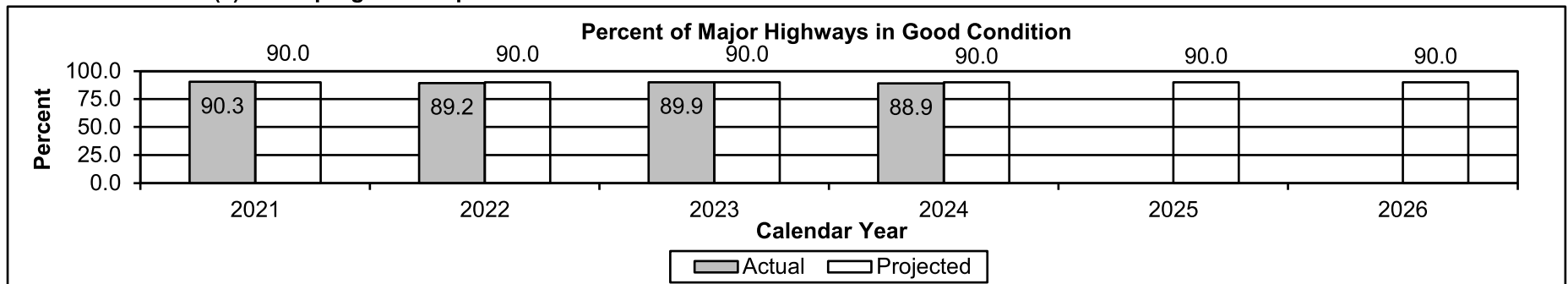
Transportation
Program Delivery
Route 5 and Highway 54 Improv
DI# NOP.31B.023

Budget Unit 310128B
Bill Section 04.490



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

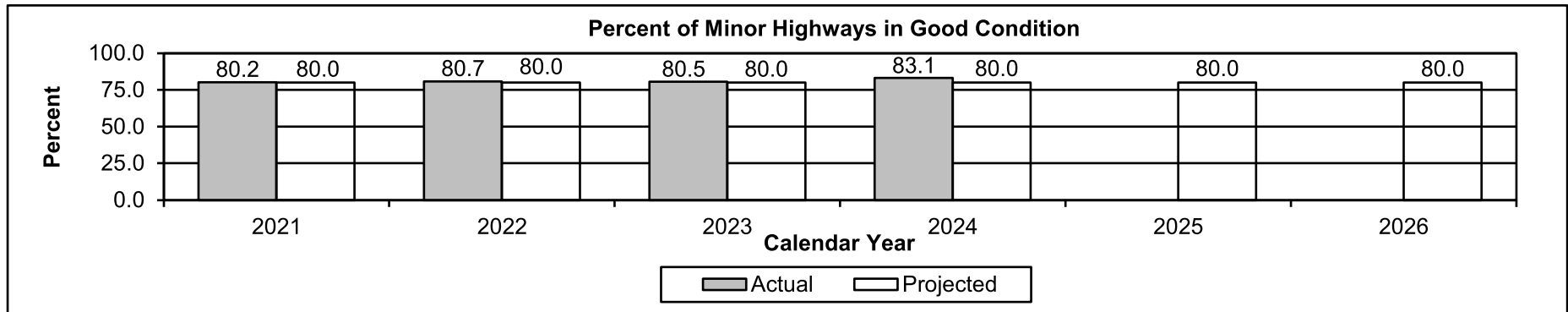


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

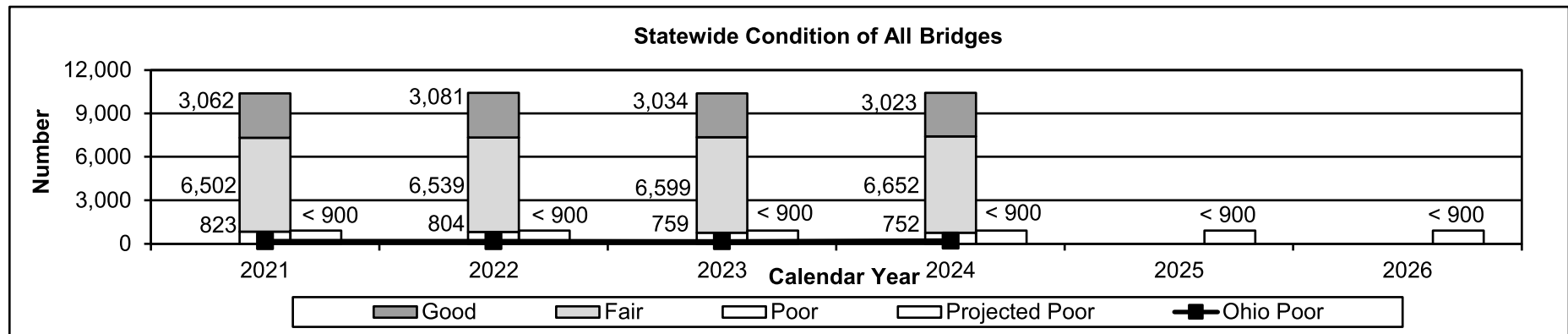
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Route 5 and Highway 54 Improv
DI# NOP.31B.023

Budget Unit 310128B
Bill Section 04.490



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



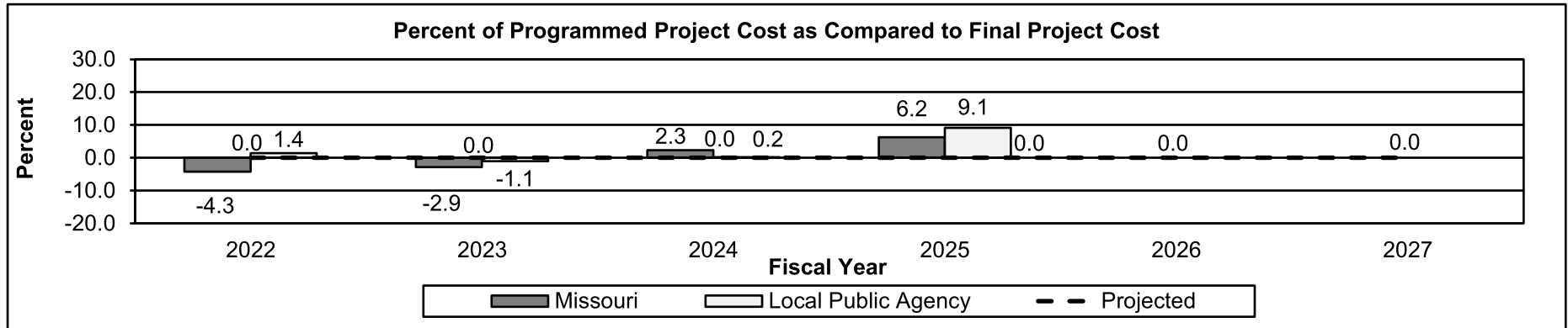
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

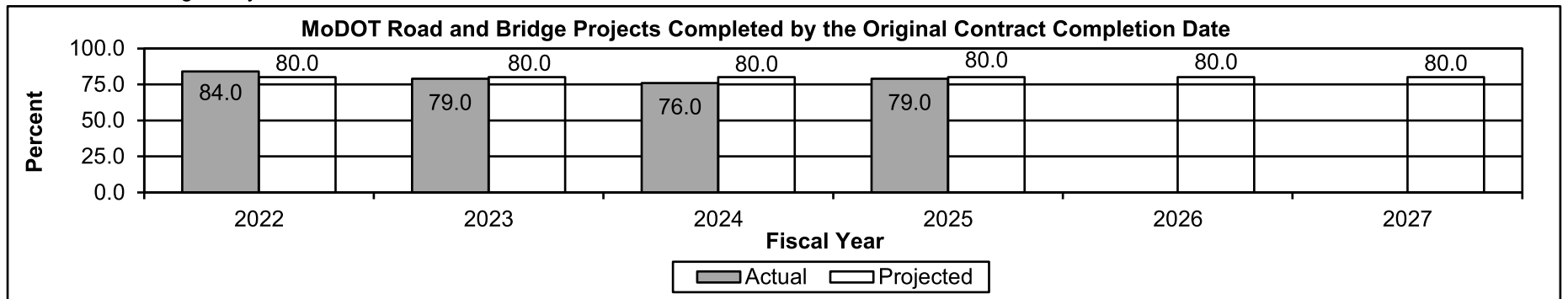
Transportation
Program Delivery
Route 5 and Highway 54 Improv
DI# NOP.31B.023

Budget Unit 310128B
Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

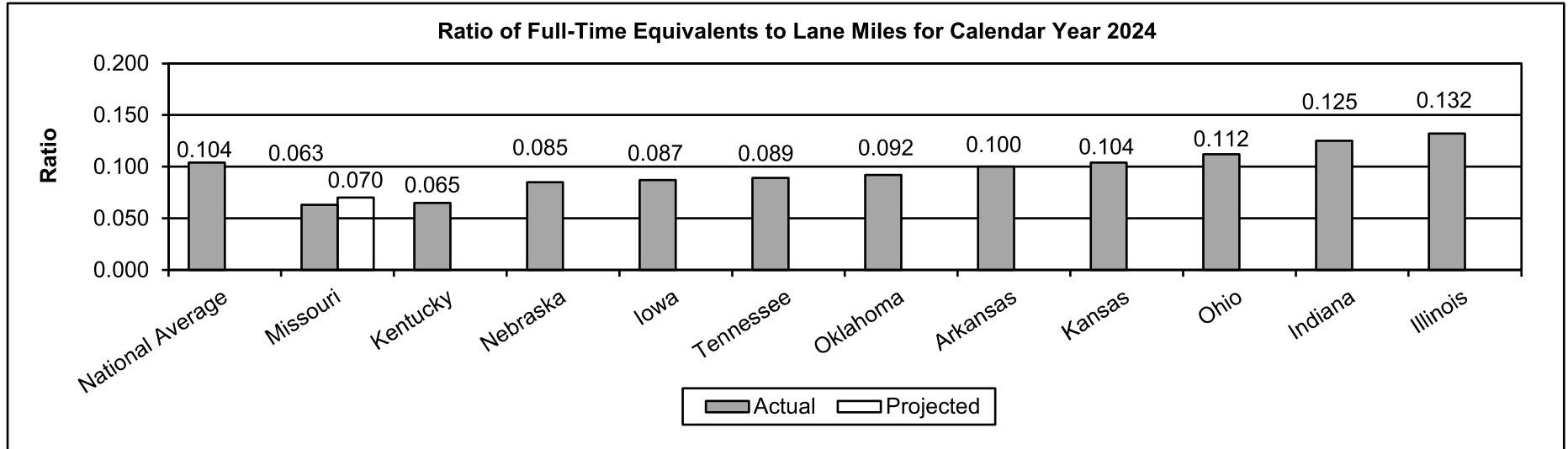


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Route 5 and Highway 54 Improv
DI# NOP.31B.023

Budget Unit 310128B
Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Route 63 in Moberly
DI# NOP.31B.034

Budget Unit 310129B

Bill Section 04.490

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,100,000	0	0	2,100,000
TRF	0	0	0	0
Total	2,100,000	0	0	2,100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for the planning, design, and construction of road improvements to Business Route 63 in Moberly between East Burkhart Street and Route M, and the intersection at Route M. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Route 63 in Moberly
DI# NOP.31B.034

Budget Unit 310129B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for the planning, design, and construction of road improvements to Business Route 63 in Moberly between East Burkhart Street and Route M, and the intersection at Route M. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	2,100,000		0		0		2,100,000		0
Total PSD	2,100,000		0		0		2,100,000		0
Total TRF	0		0		0		0		0
Grand Total	2,100,000	0.00	0	0.00	0	0.00	2,100,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 014 OF 14

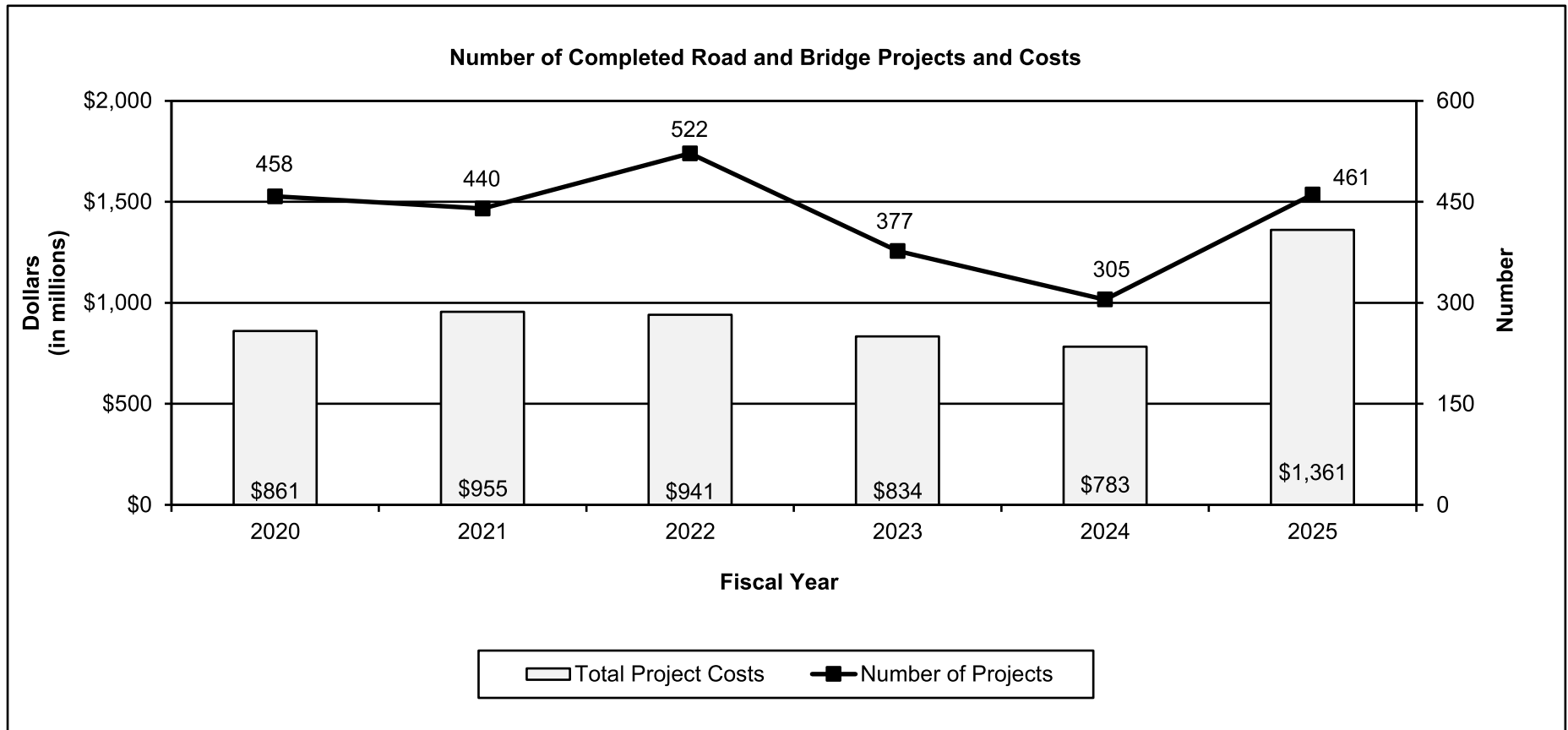
Transportation
Program Delivery
Route 63 in Moberly
DI# NOP.31B.034

Budget Unit 310129B

Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

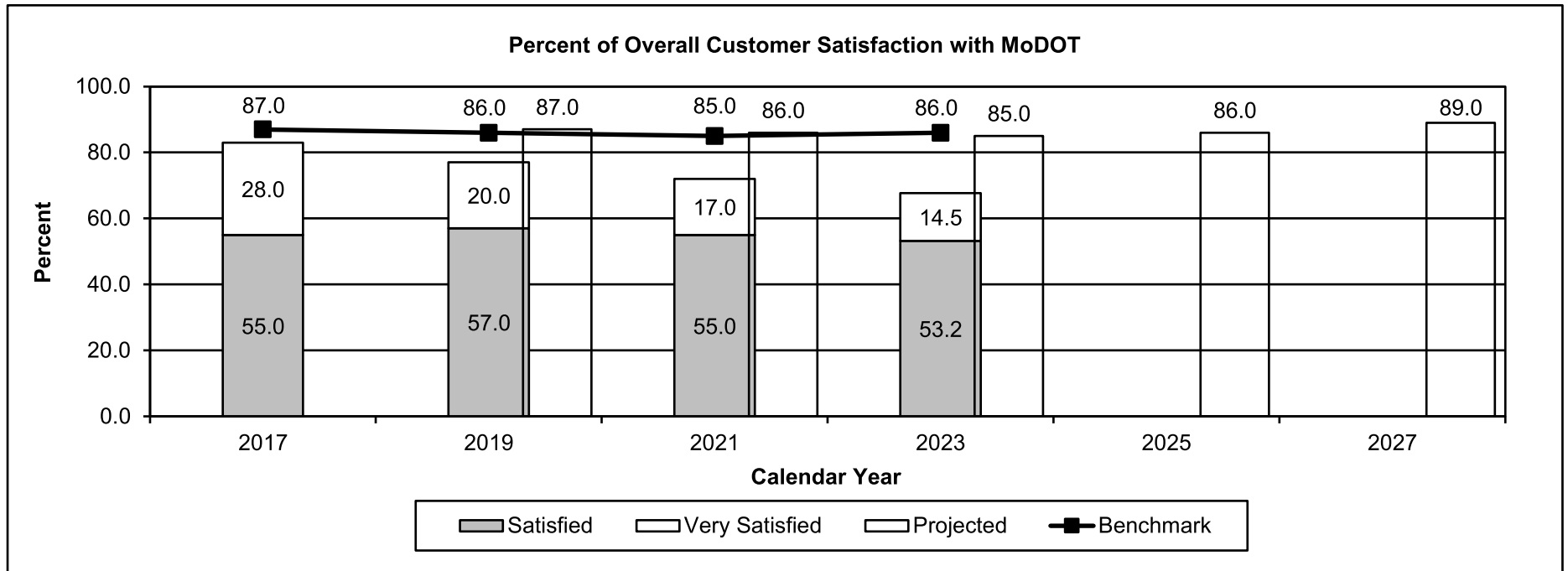


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Route 63 in Moberly
DI# NOP.31B.034

Budget Unit 310129B
Bill Section 04.490

6b. Provide a measure(s) of the program's quality.

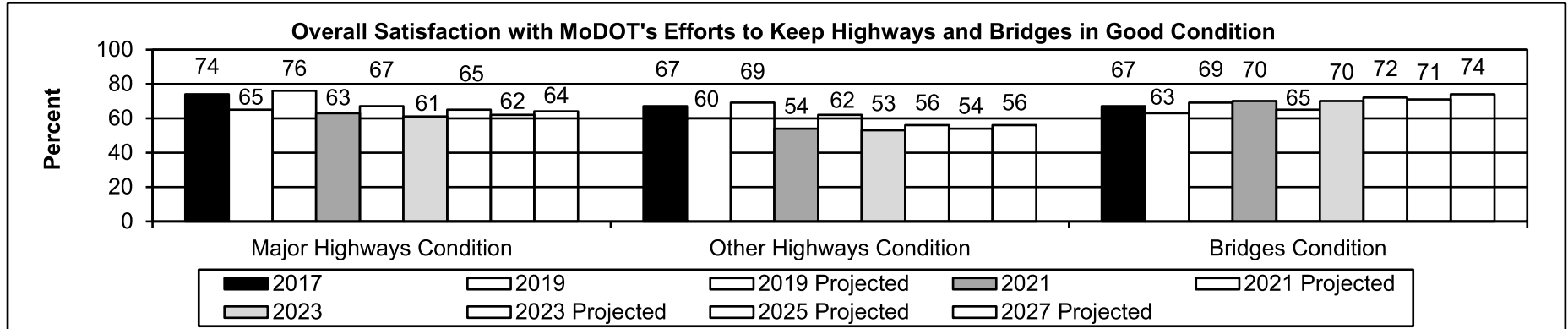


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

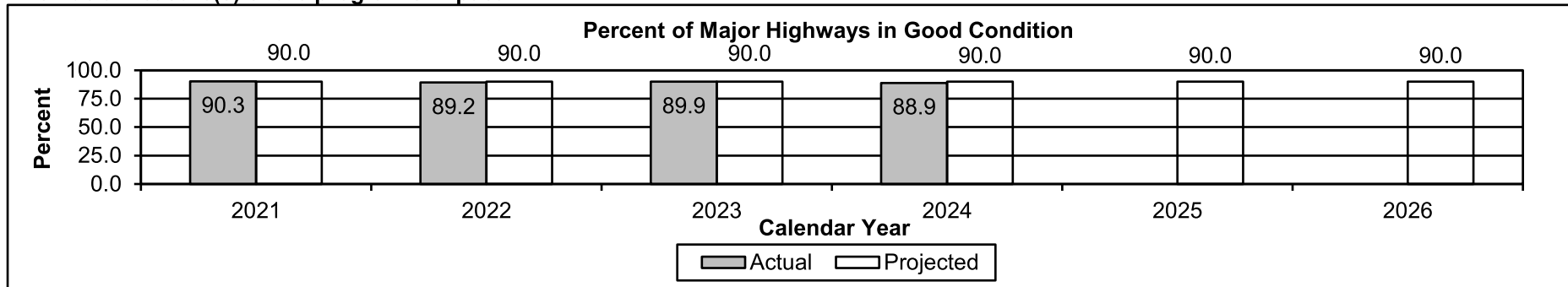
Transportation
Program Delivery
Route 63 in Moberly
DI# NOP.31B.034

Budget Unit 310129B
Bill Section 04.490



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

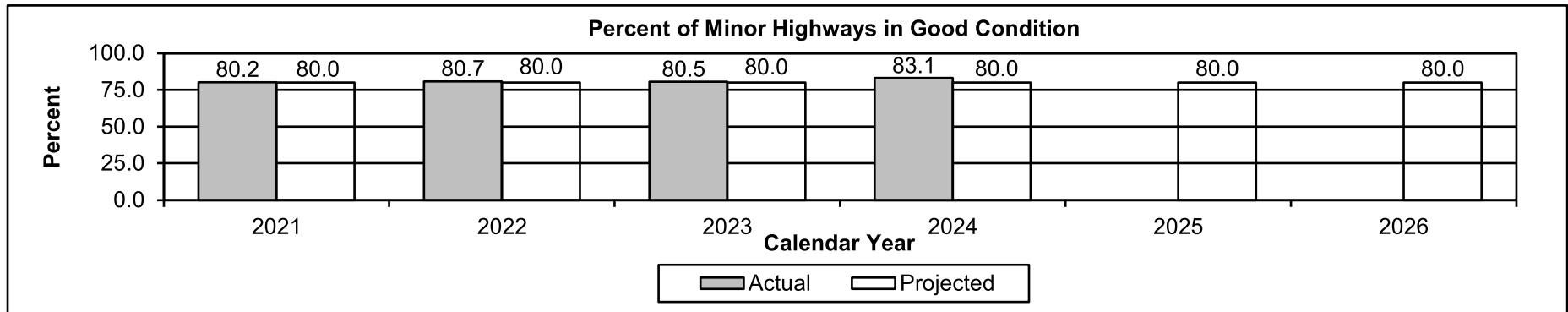


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

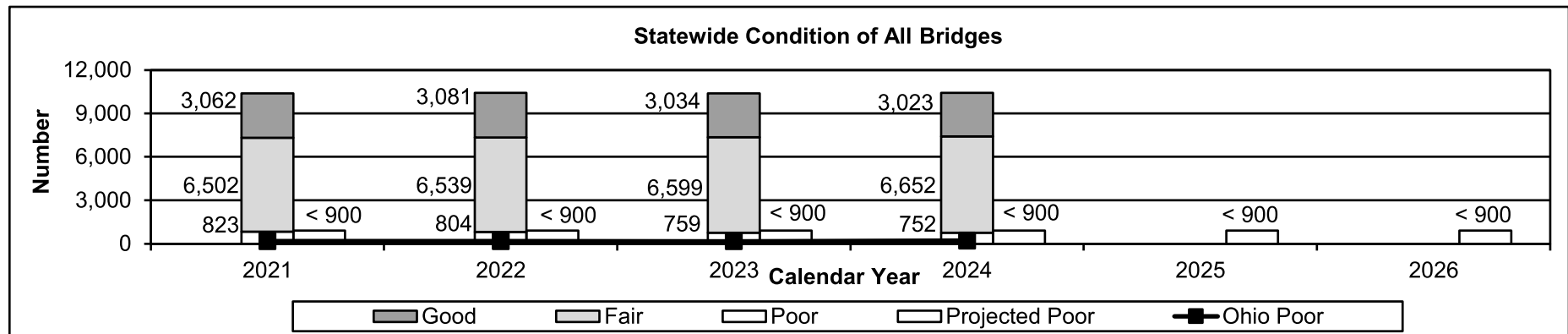
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Route 63 in Moberly
DI# NOP.31B.034

Budget Unit 310129B
Bill Section 04.490



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



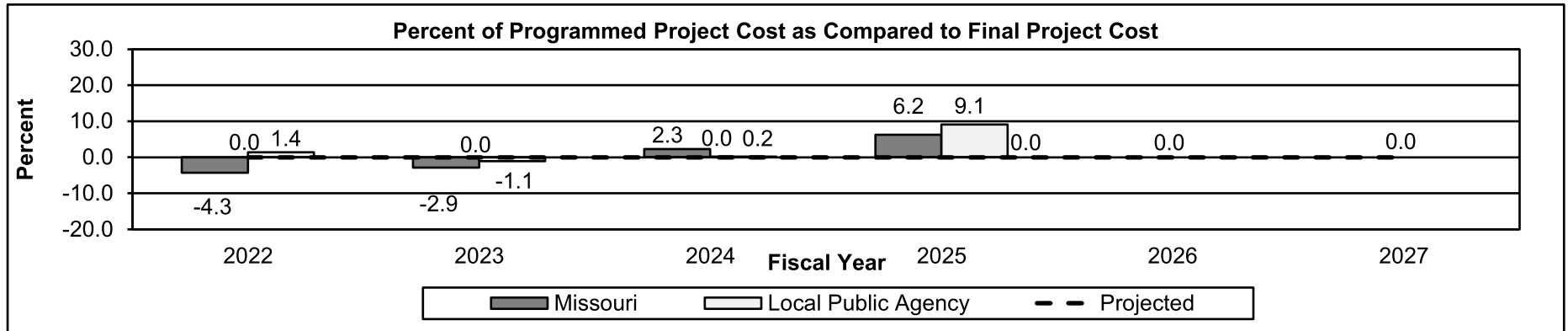
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

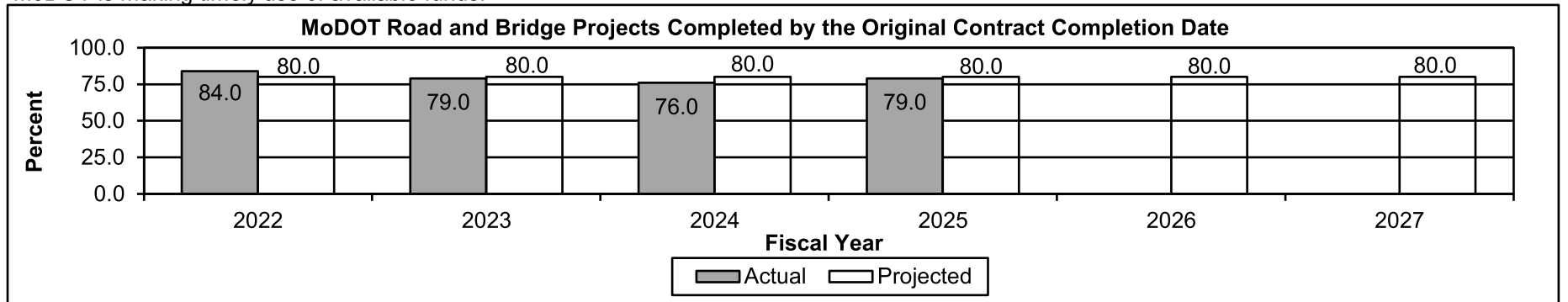
Transportation
Program Delivery
Route 63 in Moberly
DI# NOP.31B.034

Budget Unit 310129B
Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



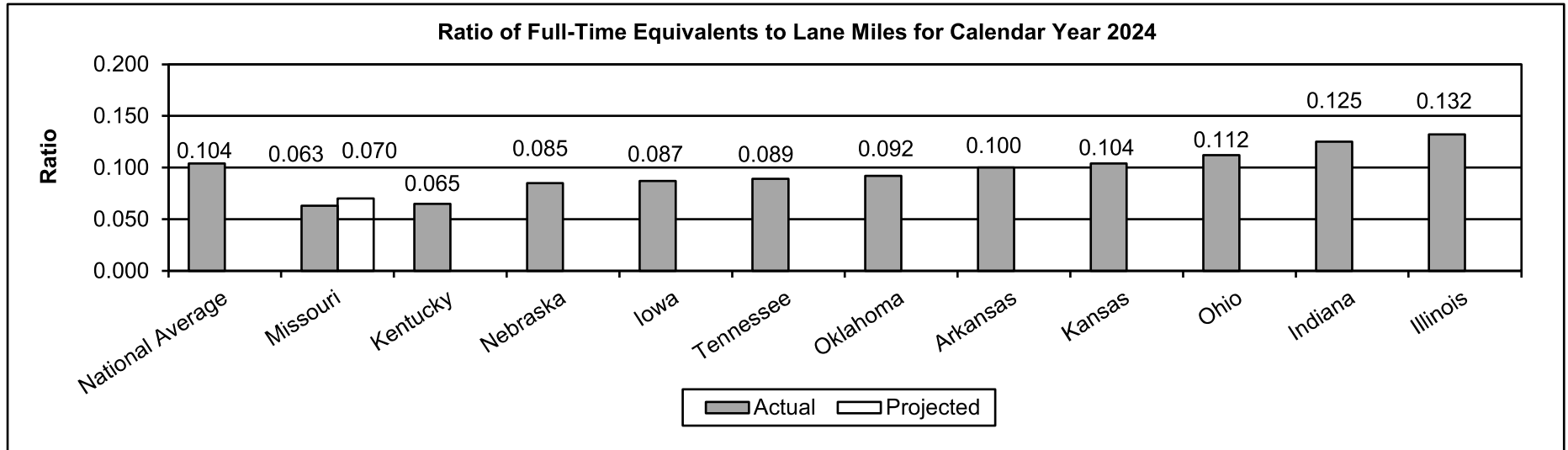
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Route 63 in Moberly
DI# NOP.31B.034

Budget Unit 310129B

Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Road Spur in Seymour
DI# NOP.31B.022

Budget Unit 310130B

Bill Section 04.490

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion is for planning, design, and construction of a road spur in the City of Seymour. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

**Transportation
Program Delivery
Road Spur in Seymour
DI# NOP.31B.022**

Budget Unit 310130B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion is for planning, design, and construction of a road spur in the City of Seymour. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	250,000		0		0		250,000		0
Total PSD	250,000		0		0		250,000		0
Total TRF	0		0		0		0		0
Grand Total	250,000	0.00	0	0.00	0	0.00	250,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

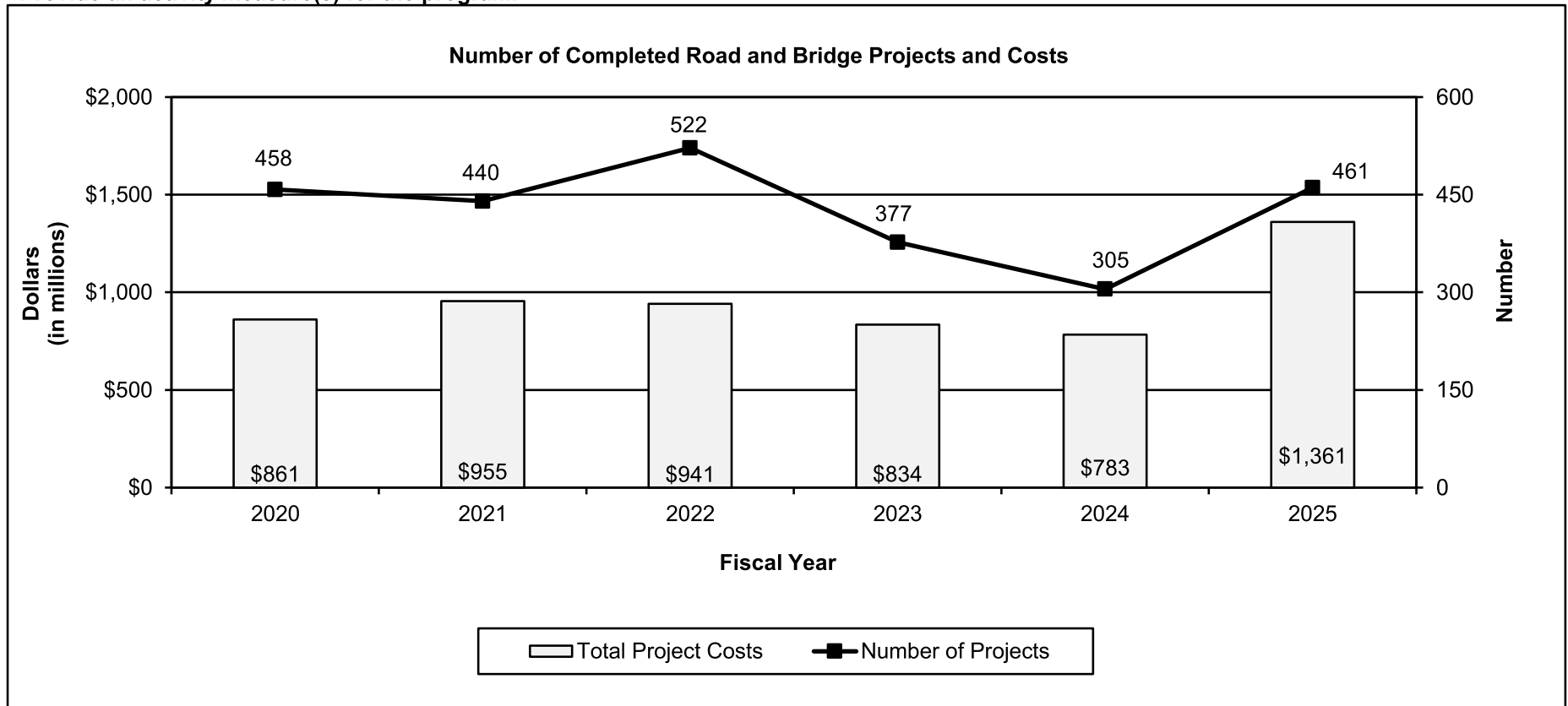
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Road Spur in Seymour
DI# NOP.31B.022

Budget Unit 310130B
Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

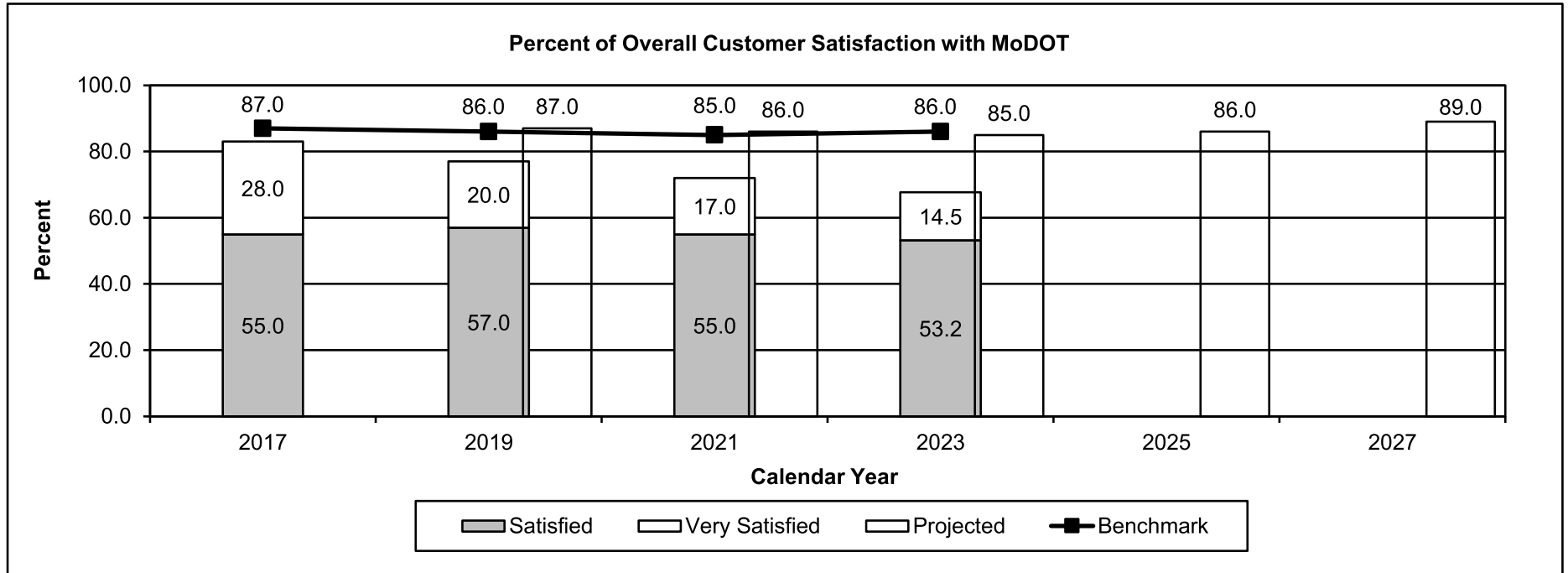


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Road Spur in Seymour
DI# NOP.31B.022

Budget Unit 310130B
Bill Section 04.490

6b. Provide a measure(s) of the program's quality.



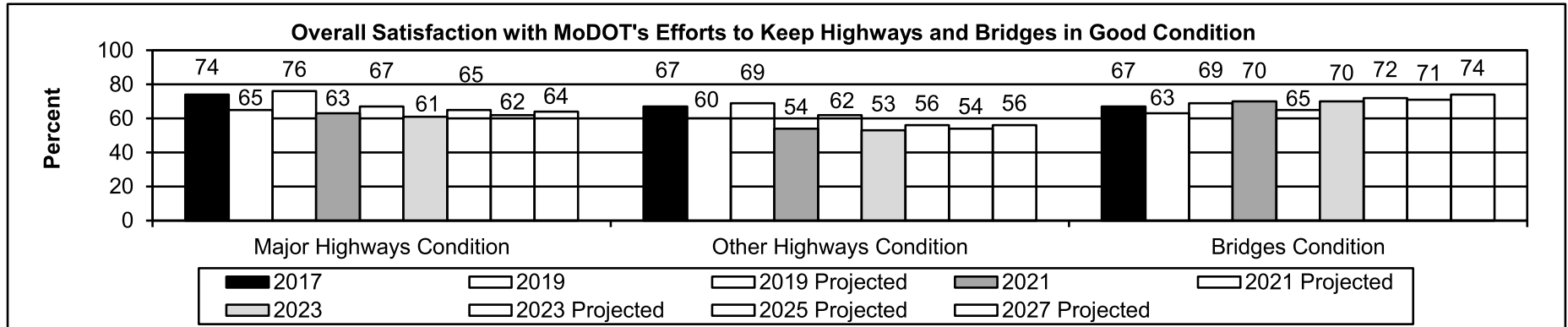
Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
 Program Delivery
 Road Spur in Seymour
 DI# NOP.31B.022

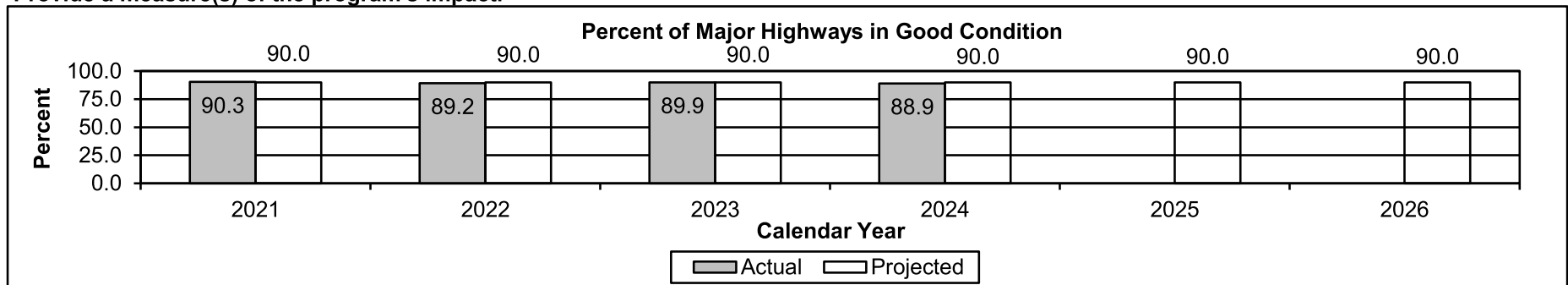
Budget Unit 310130B

Bill Section 04.490



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

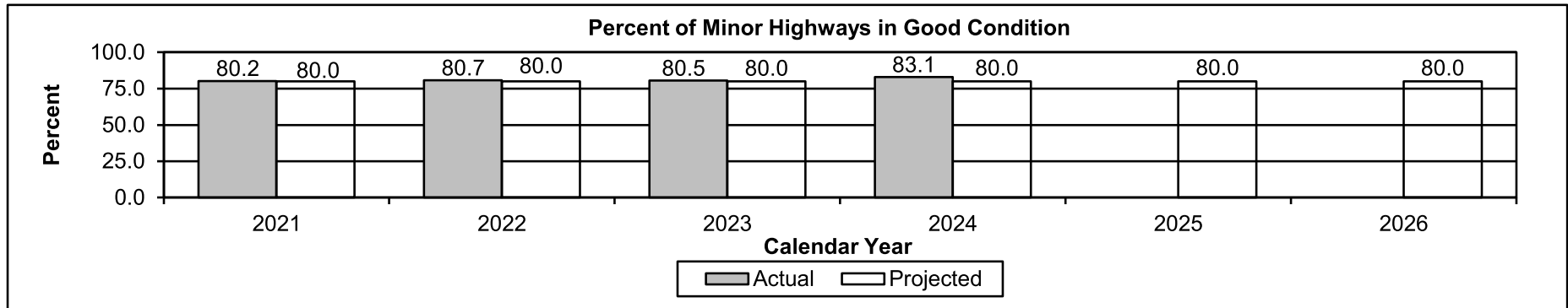


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

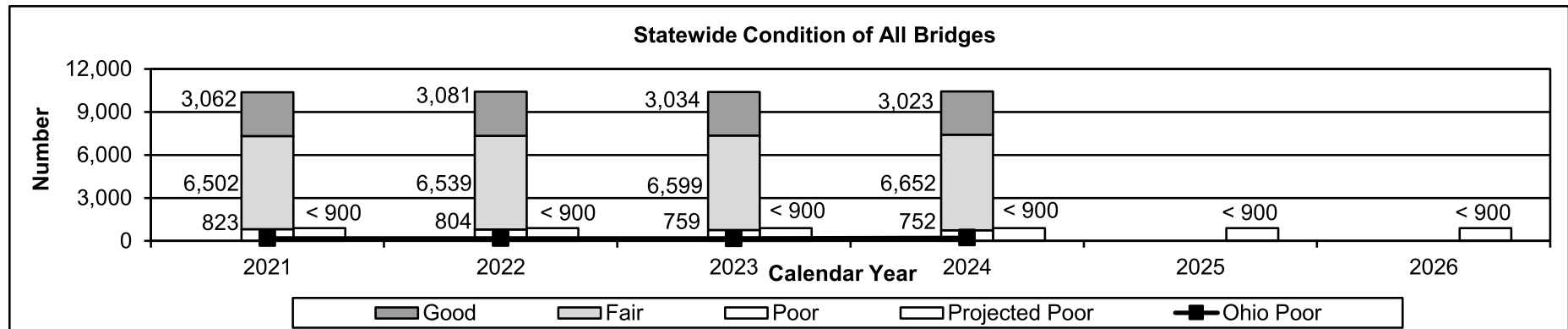
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Road Spur in Seymour
DI# NOP.31B.022

Budget Unit 310130B
Bill Section 04.490



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



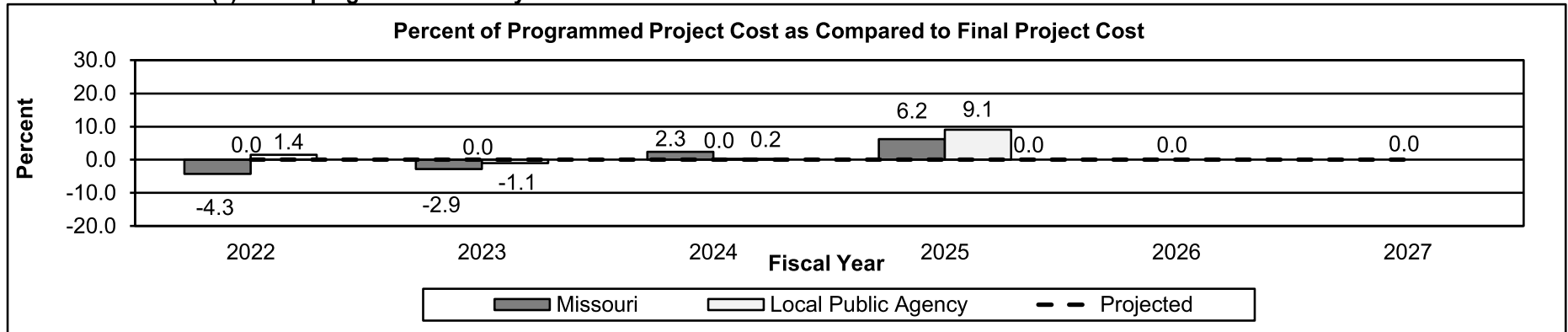
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

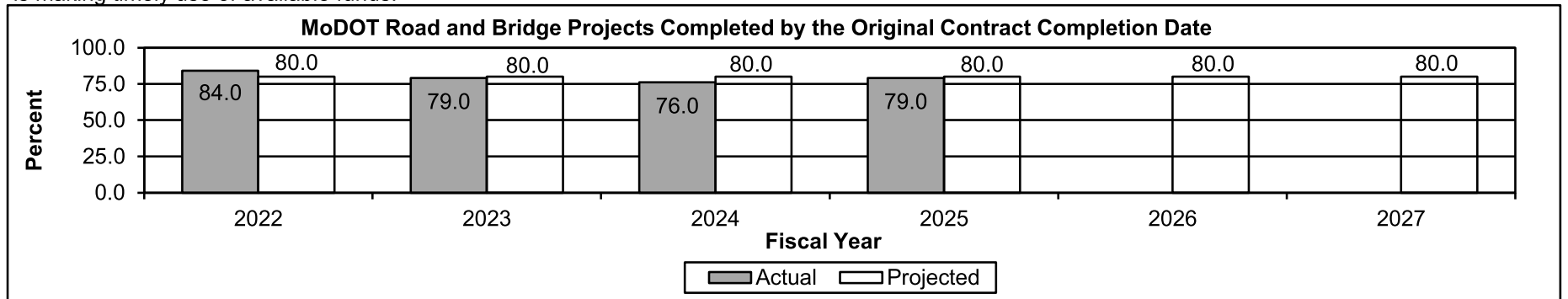
Transportation
Program Delivery
Road Spur in Seymour
DI# NOP.31B.022

Budget Unit 310130B
Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

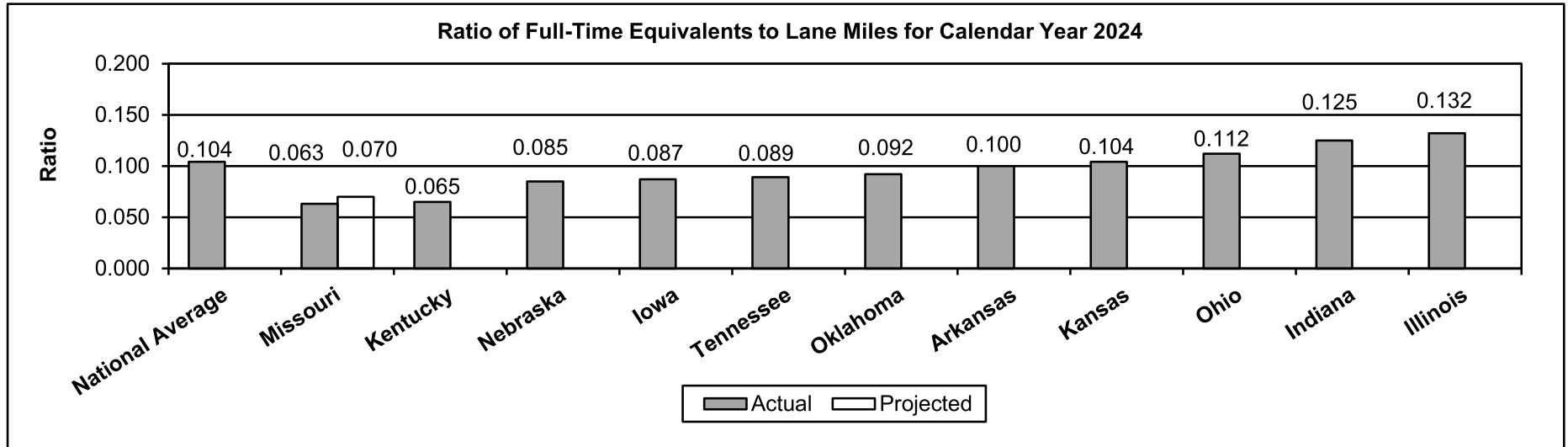


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Road Spur in Seymour
DI# NOP.31B.022

Budget Unit 310130B
Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Buchanan County Envir Study
DI# NOP.31B.021

Budget Unit 310134B

Bill Section 04.490

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
Total	25,000	0	0	25,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed to conduct an environmental study on a bridge in Buchanan County. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

**Transportation
Program Delivery
Buchanan County Envir Study
DI# NOP.31B.021**

Budget Unit 310134B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed to conduct an environmental study on a bridge in Buchanan County. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	25,000		0		0		25,000		0
Total PSD	25,000		0		0		25,000		0
Total TRF	0		0		0		0		0
Grand Total	25,000	0.00	0	0.00	0	0.00	25,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

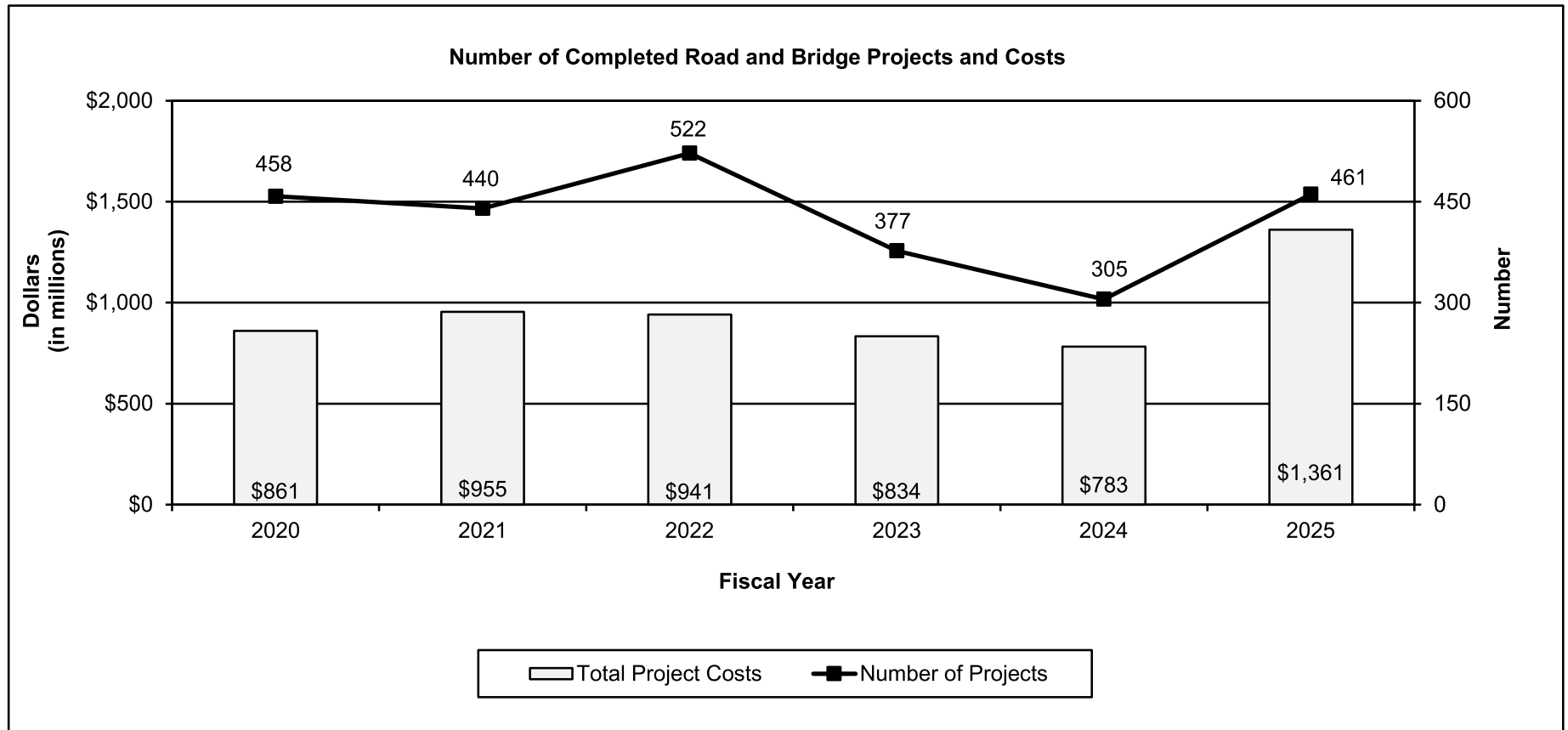
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
 Program Delivery
 Buchanan County Envir Study
 DI# NOP.31B.021

Budget Unit 310134B
 Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

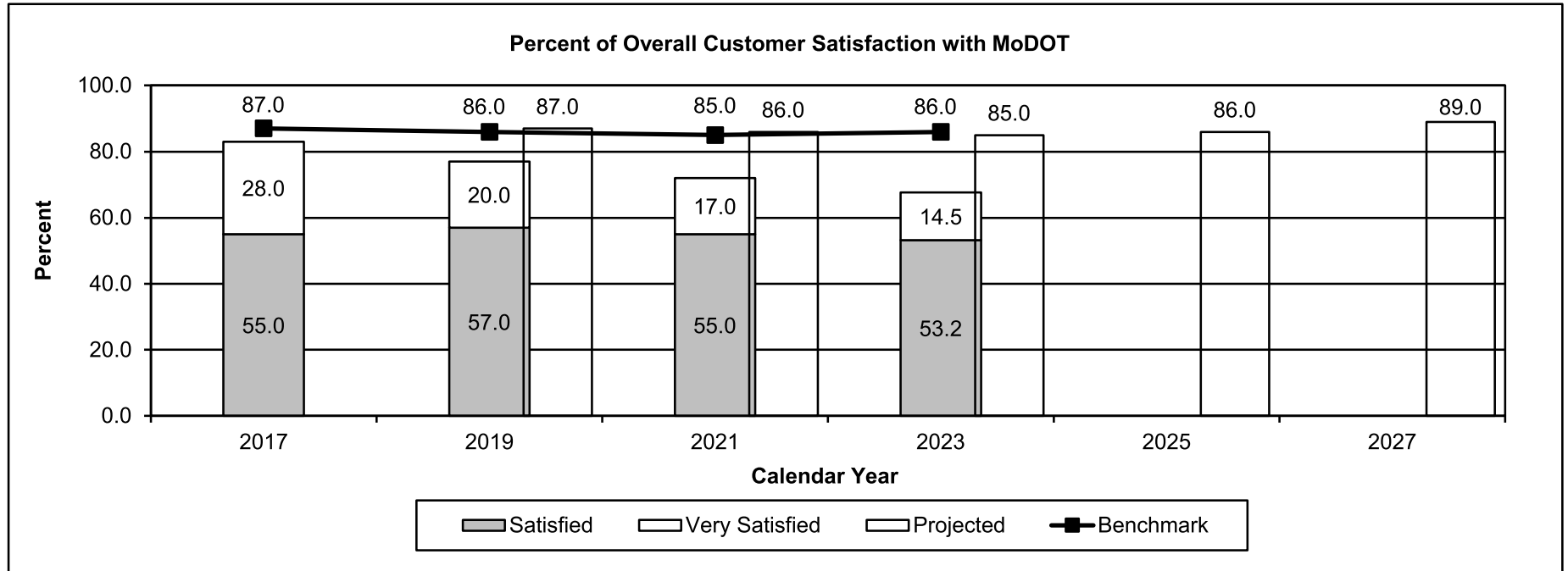


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Buchanan County Envir Study
DI# NOP.31B.021

Budget Unit 310134B
Bill Section 04.490

6b. Provide a measure(s) of the program's quality.



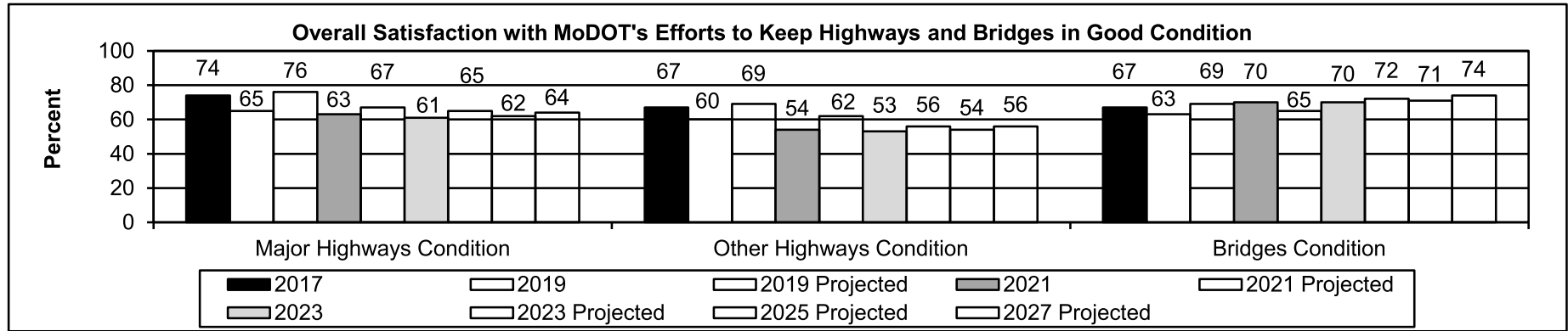
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NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Buchanan County Envir Study
DI# NOP.31B.021

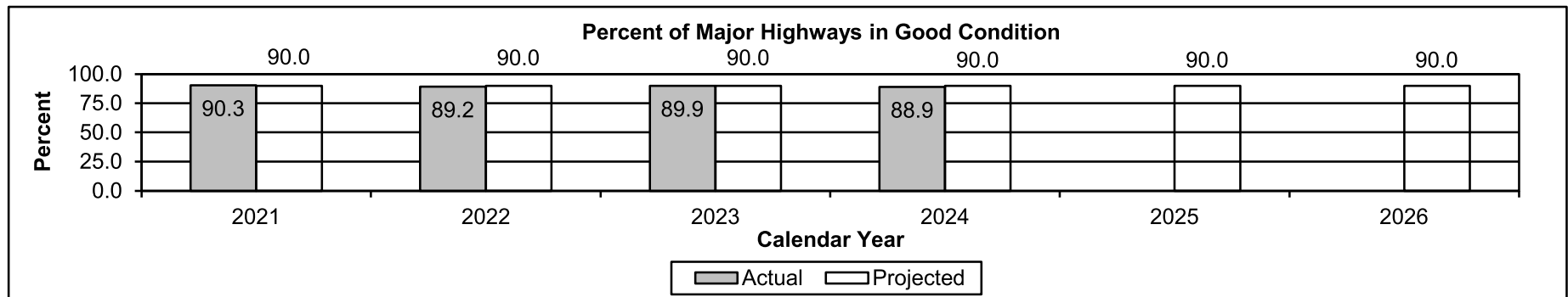
Budget Unit 310134B

Bill Section 04.490



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6c. Provide a measure(s) of the program's impact.

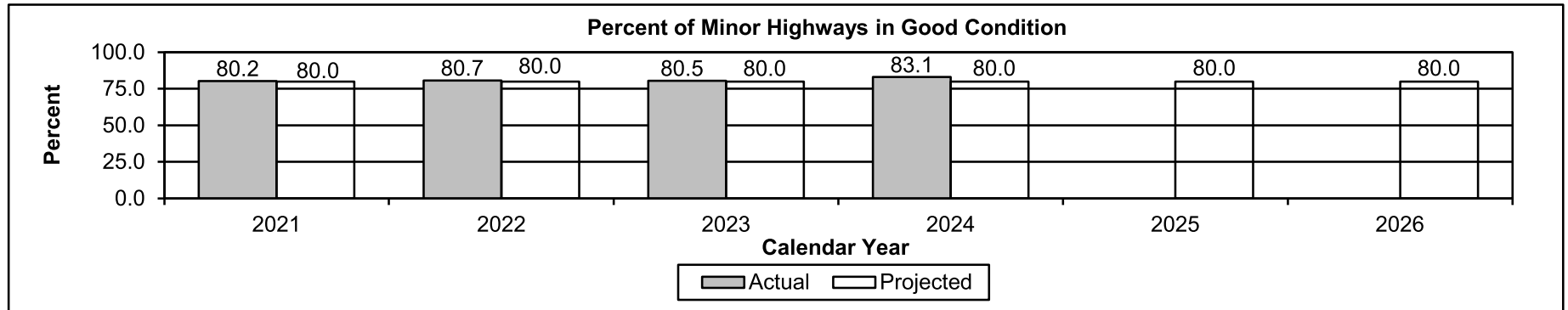


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

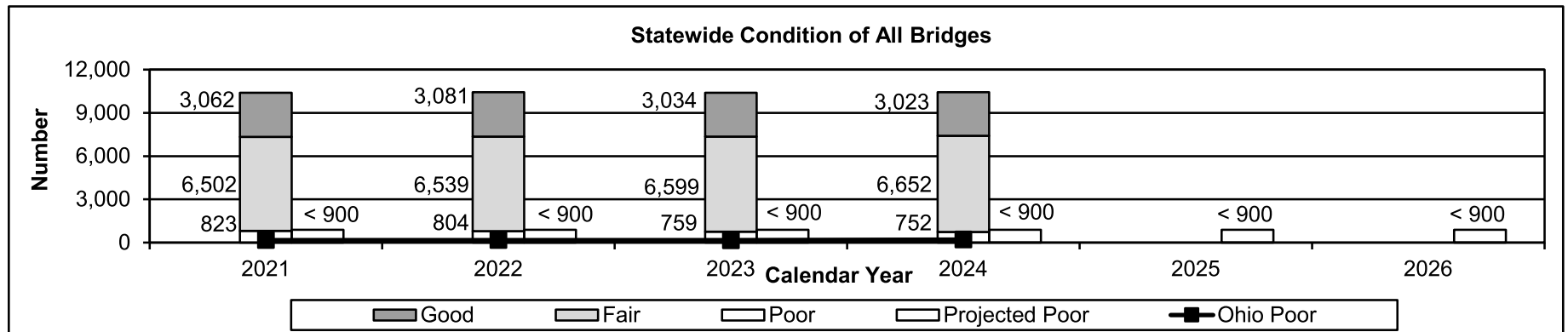
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Buchanan County Envir Study
DI# NOP.31B.021

Budget Unit 310134B
Bill Section 04.490



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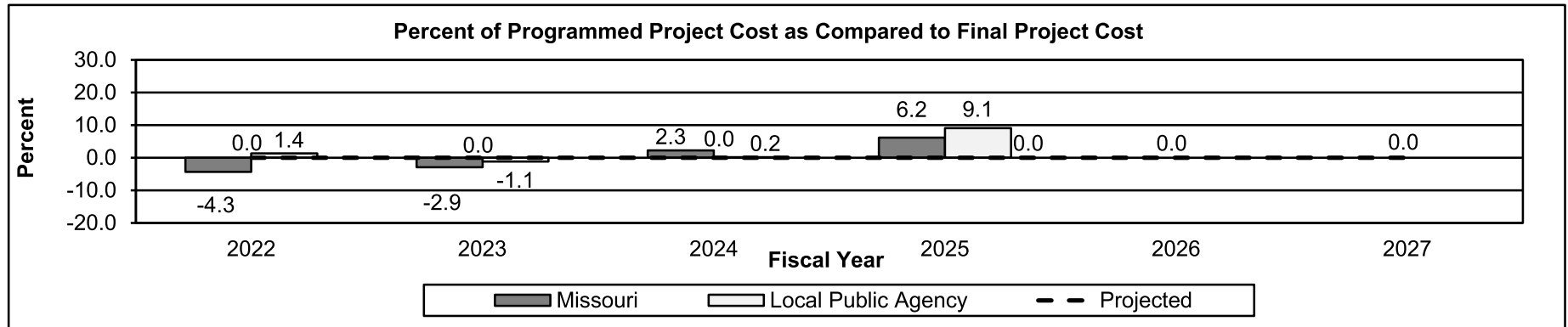
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

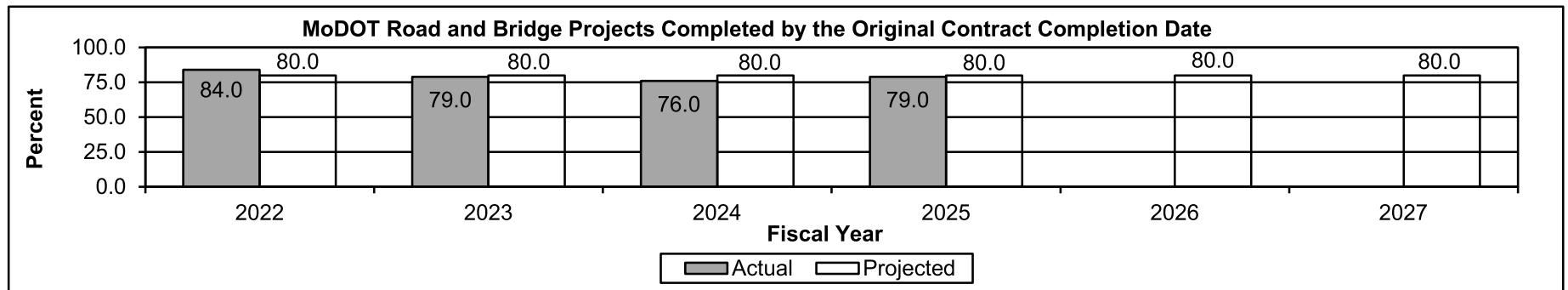
Transportation
 Program Delivery
 Buchanan County Envir Study
 DI# NOP.31B.021

Budget Unit 310134B
 Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

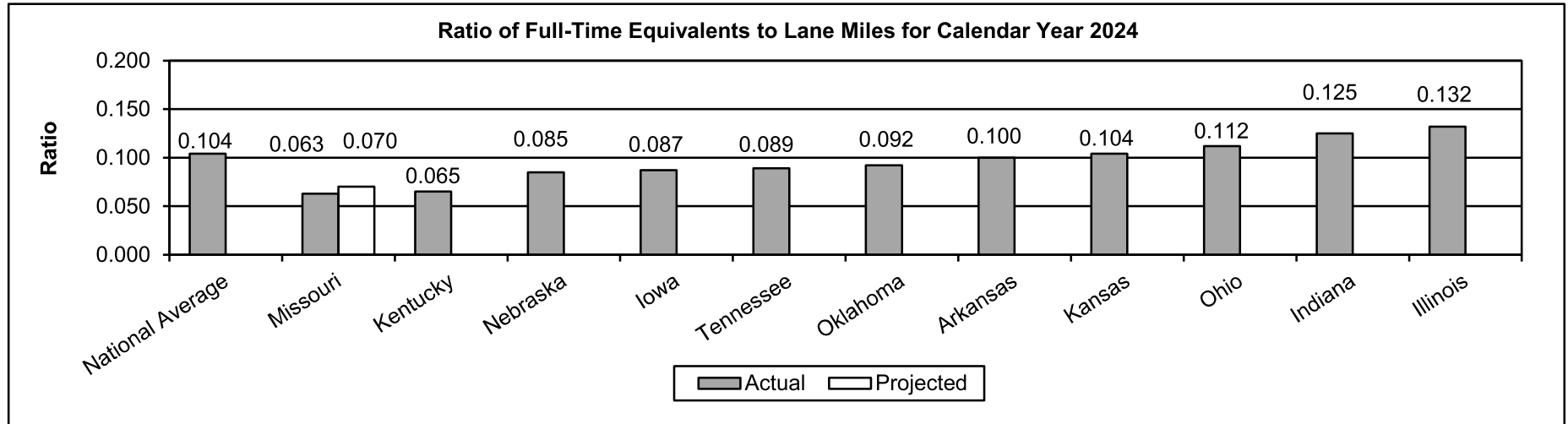


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Buchanan County Envir Study
DI# NOP.31B.021

Budget Unit 310134B
Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
 Program Delivery
 Road Repair in Sugar Creek
 DI# NOP.31B.033

Budget Unit 310136B

Bill Section 04.490

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	700,000	0	0	700,000
TRF	0	0	0	0
Total	700,000	0	0	700,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for repair to a road providing access to a city-owned landfill that, if not repaired, would impede access to first responders in the event of an emergency. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Road Repair in Sugar Creek
DI# NOP.31B.033

Budget Unit 310136B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

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5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	700,000		0		0		700,000		0
Total PSD	700,000		0		0		700,000		0
Total TRF	0		0		0		0		0
Grand Total	700,000	0.00	0	0.00	0	0.00	700,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 014 OF 14

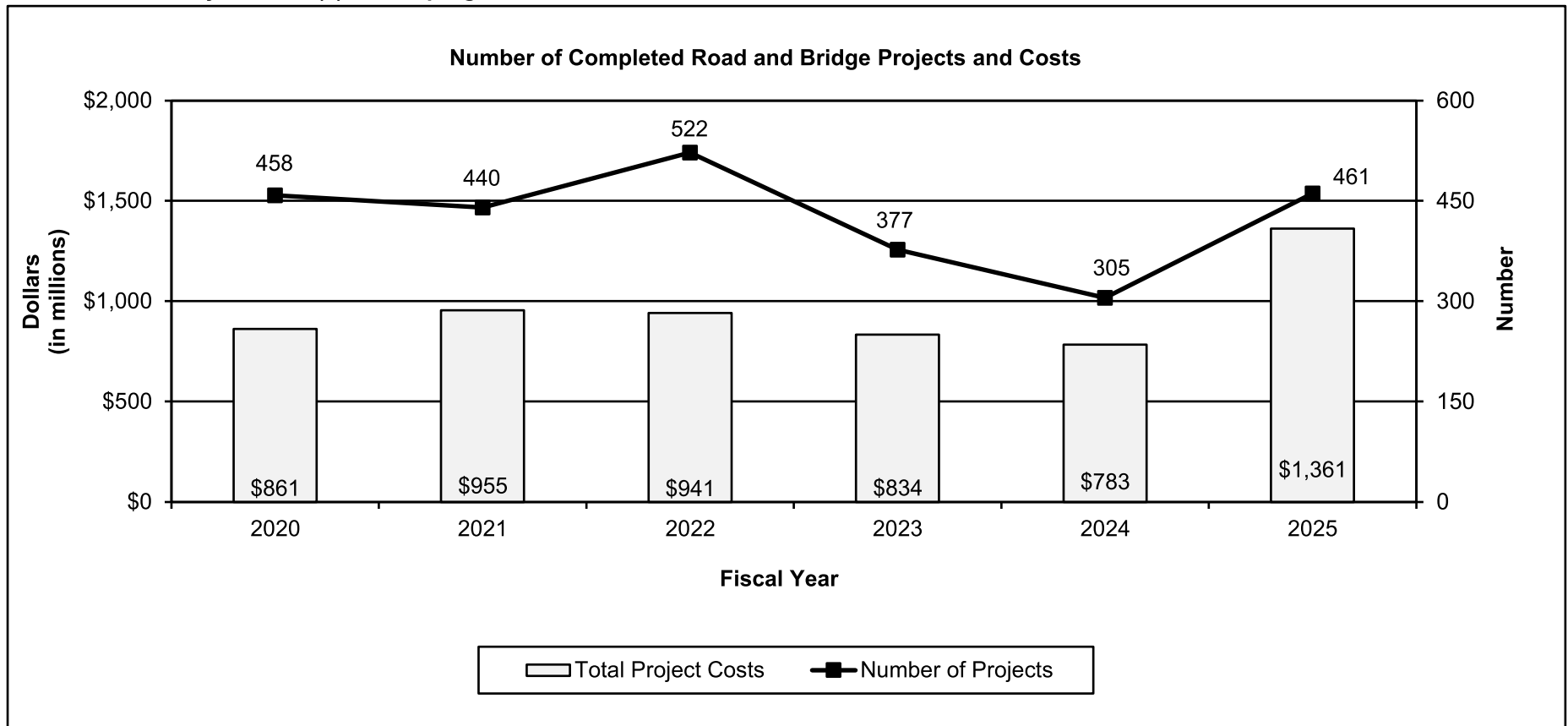
Transportation
Program Delivery
Road Repair in Sugar Creek
DI# NOP.31B.033

Budget Unit 310136B

Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

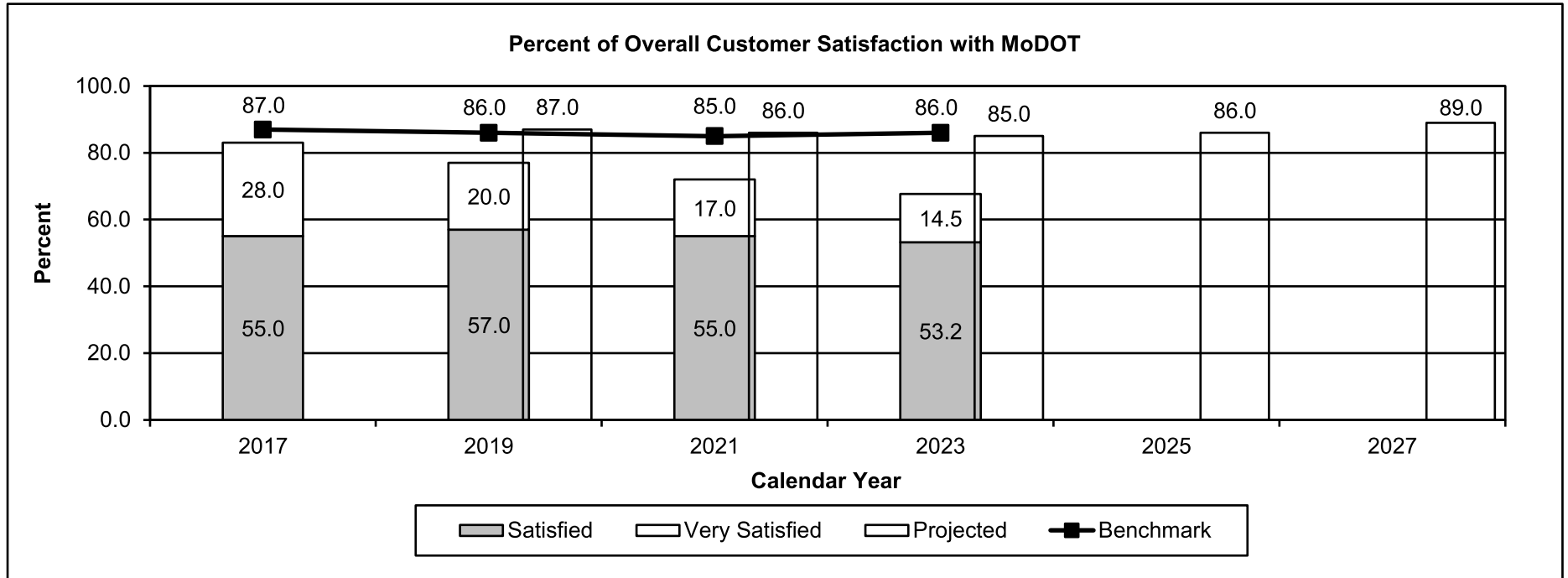


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Road Repair in Sugar Creek
DI# NOP.31B.033

Budget Unit 310136B
Bill Section 04.490

6b. Provide a measure(s) of the program's quality.

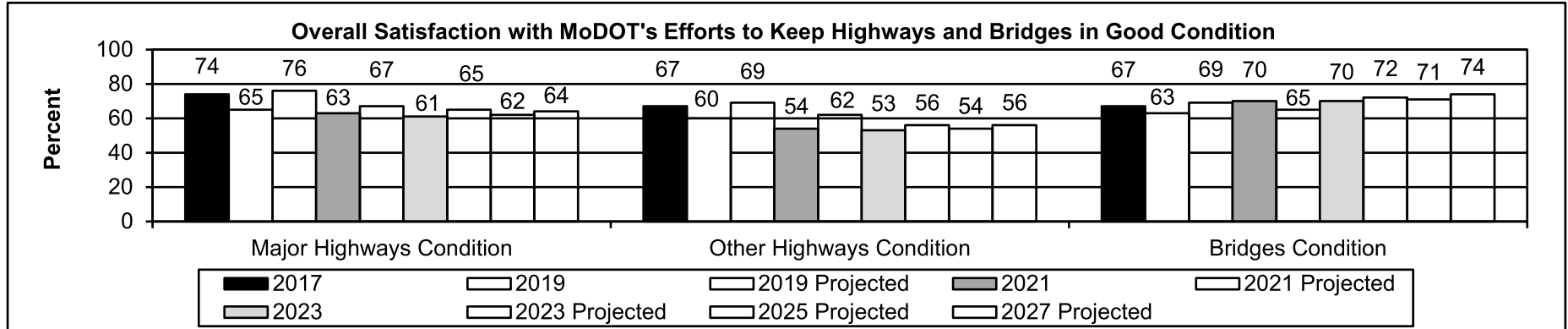


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NEW DECISION ITEM
RANK: 014 OF 14

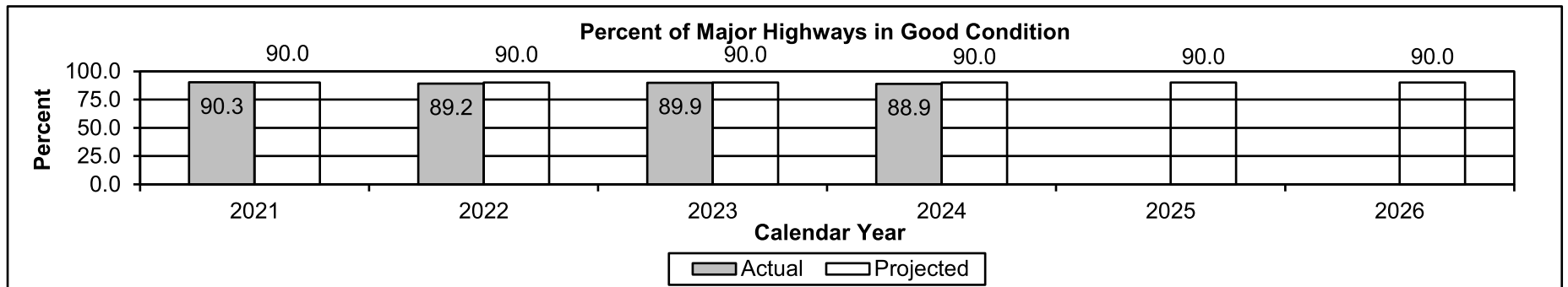
Transportation
Program Delivery
Road Repair in Sugar Creek
DI# NOP.31B.033

Budget Unit 310136B
Bill Section 04.490



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6c. Provide a measure(s) of the program's impact.

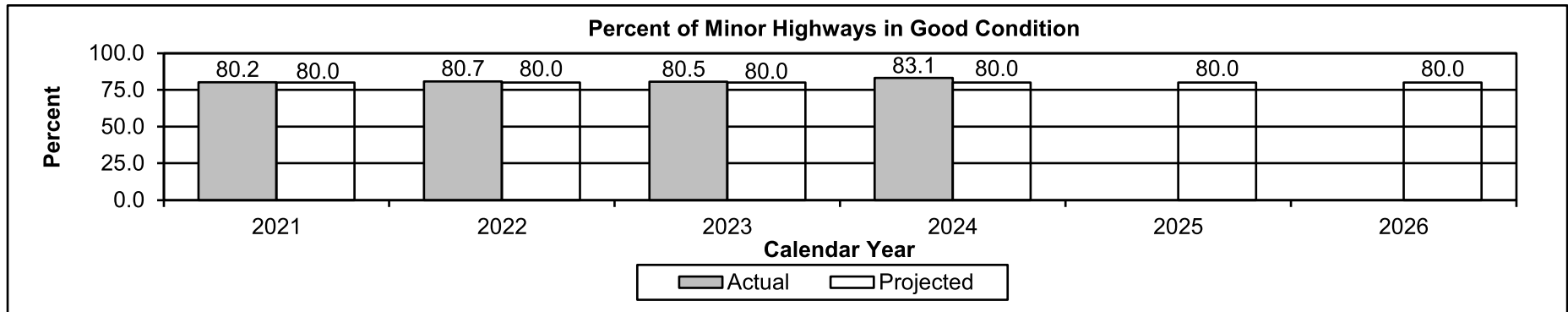


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

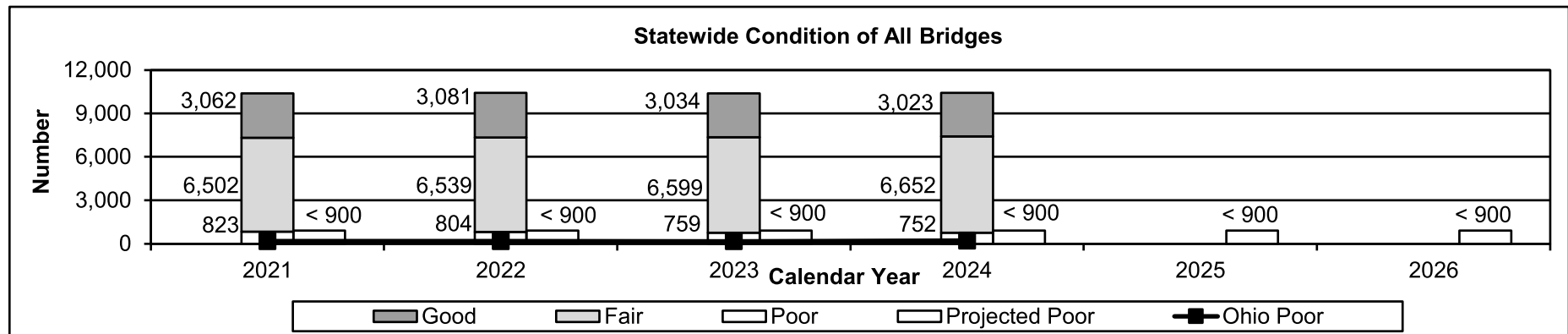
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Road Repair in Sugar Creek
DI# NOP.31B.033

Budget Unit 310136B
Bill Section 04.490



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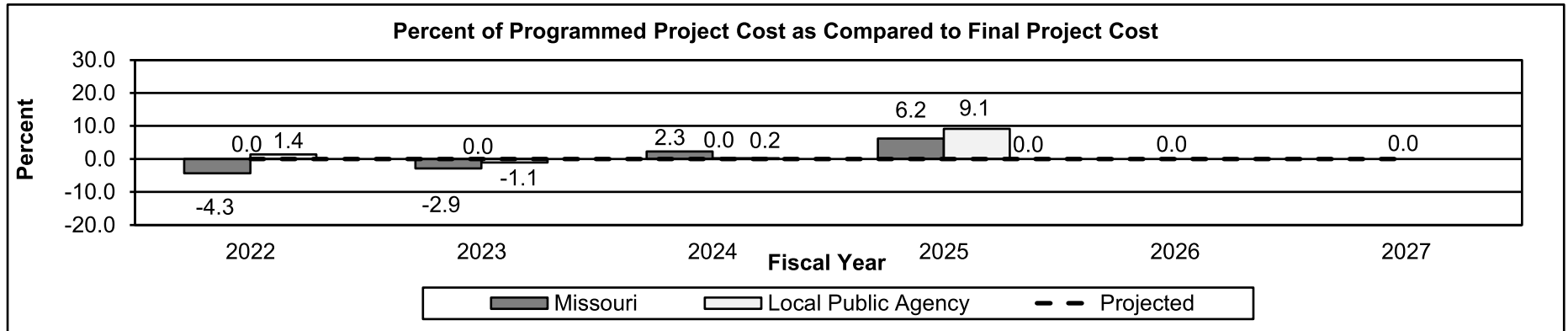
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NEW DECISION ITEM
RANK: 014 OF 14

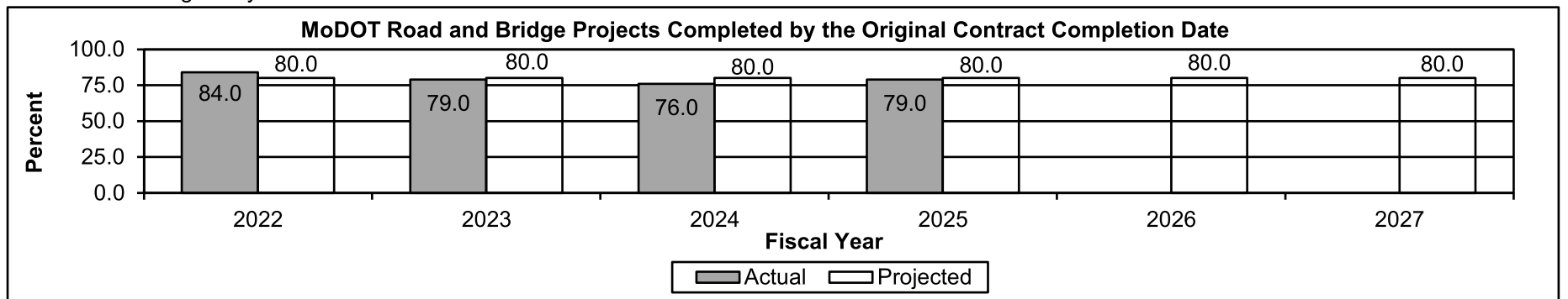
Transportation
Program Delivery
Road Repair in Sugar Creek
DI# NOP.31B.033

Budget Unit 310136B
Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

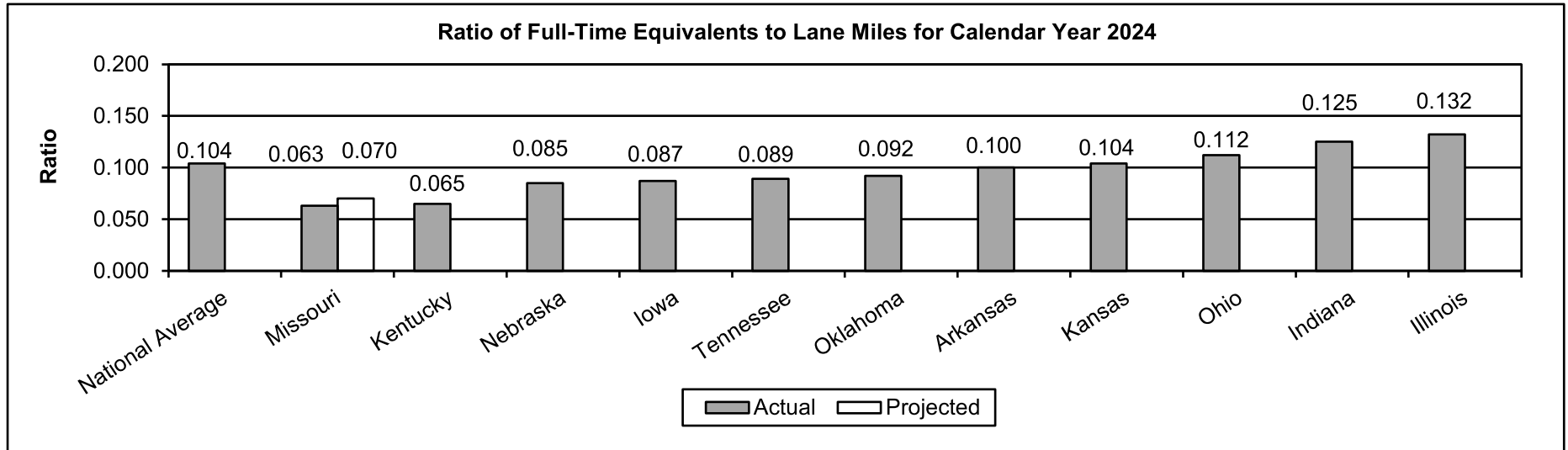


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Road Repair in Sugar Creek
DI# NOP.31B.033

Budget Unit 310136B
Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 76 in Branson
DI# NOP.31B.026

Budget Unit 310124B

Bill Section 04.490

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,000	0	0	4,000,000
TRF	0	0	0	0
Total	4,000,000	0	0	4,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion is for the planning, designing, and construction of Highway 76 in Branson. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Highway 76 in Branson
DI# NOP.31B.026

Budget Unit 310124B

Bill Section 04.490

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion is for the planning, designing, and construction of Highway 76 in Branson. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	4,000,000		0		0		4,000,000		0
Total PSD	4,000,000		0		0		4,000,000		0
Total TRF	0		0		0		0		0
Grand Total	4,000,000	0.00	0	0.00	0	0.00	4,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 014 OF 14

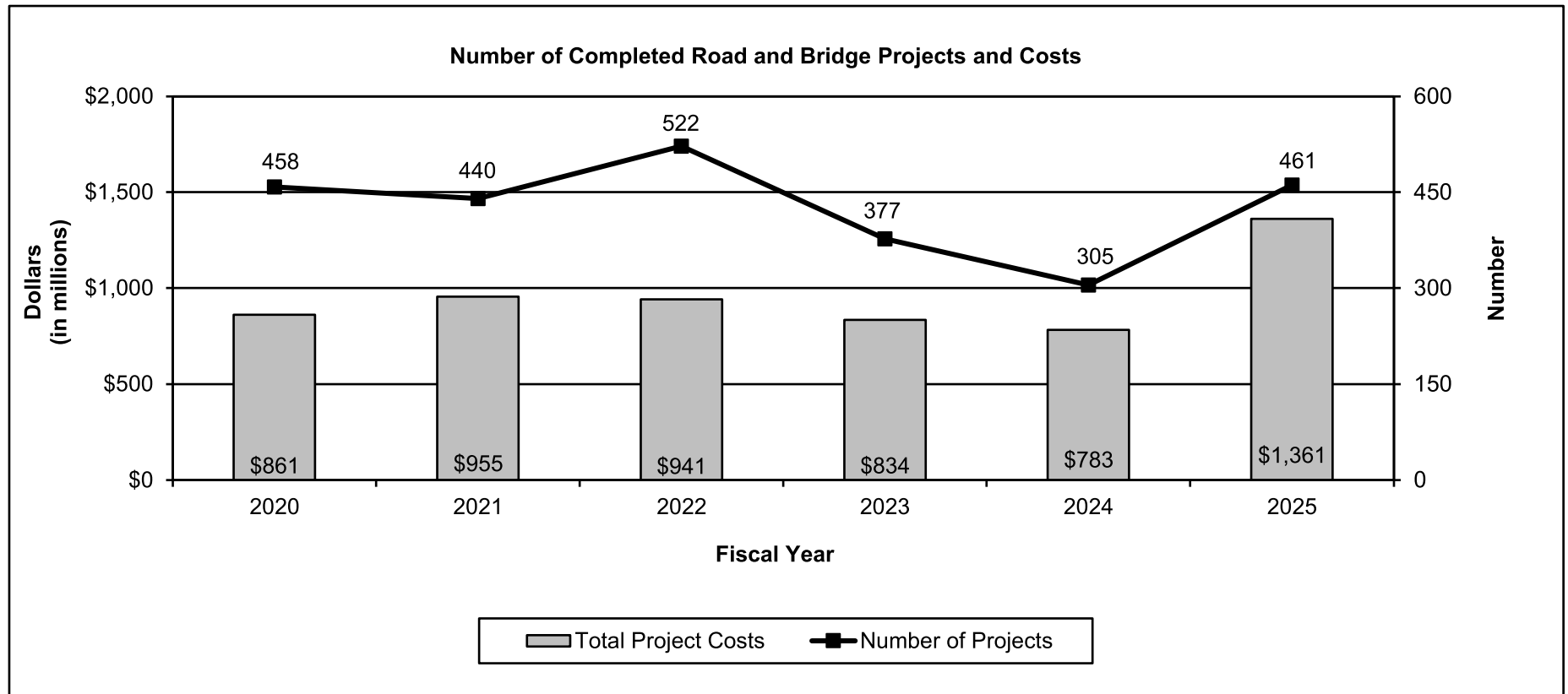
Transportation
Program Delivery
Highway 76 in Branson
DI# NOP.31B.026

Budget Unit 310124B

Bill Section 04.490

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

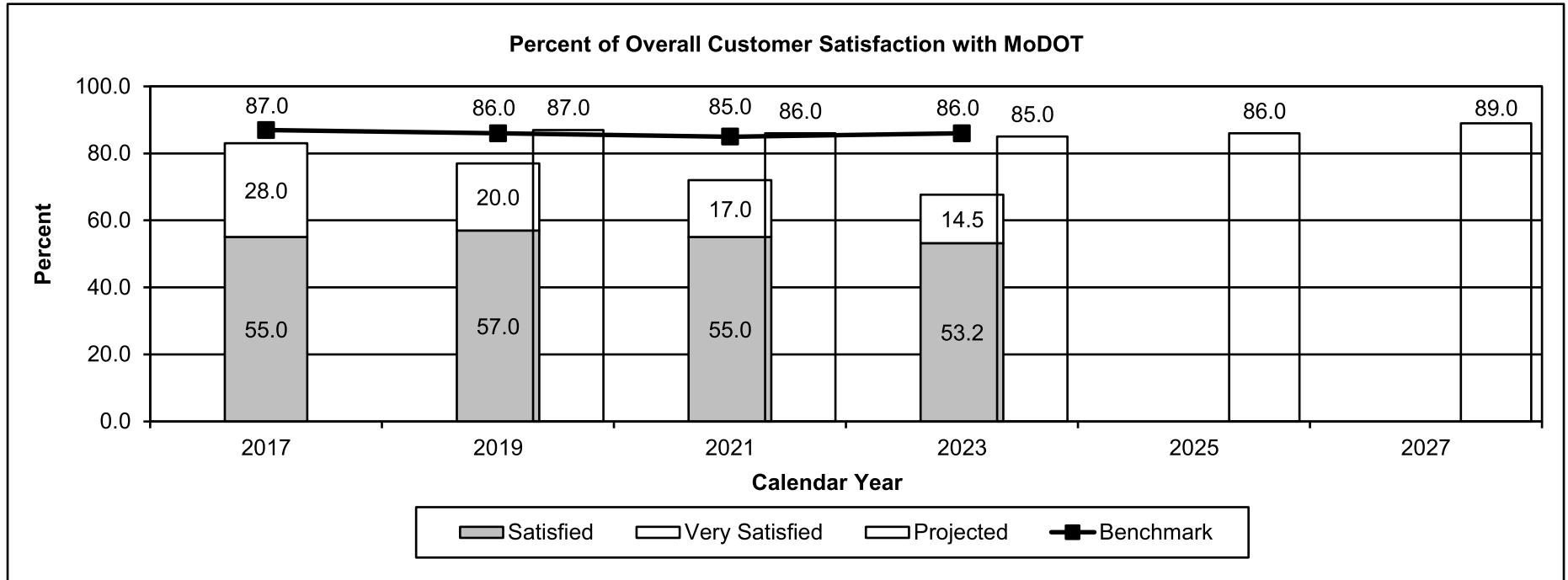


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 76 in Branson
DI# NOP.31B.026

Budget Unit 310124B
Bill Section 04.490

6b. Provide a measure(s) of the program's quality.

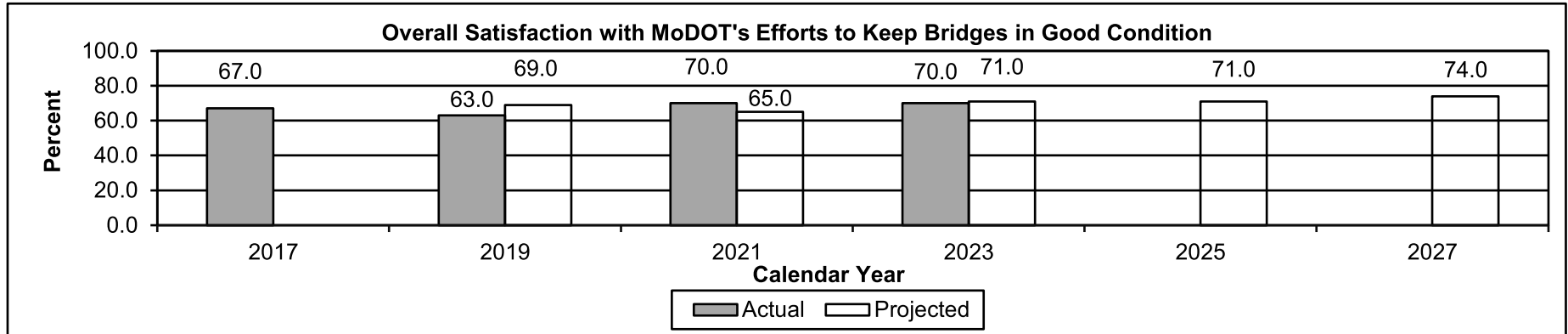


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

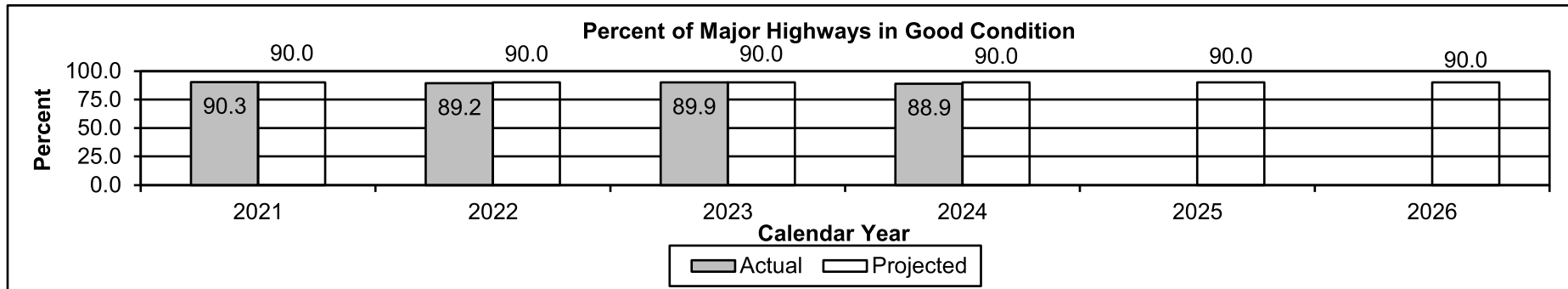
Transportation
Program Delivery
Highway 76 in Branson
DI# NOP.31B.026

Budget Unit 310124B
Bill Section 04.490



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

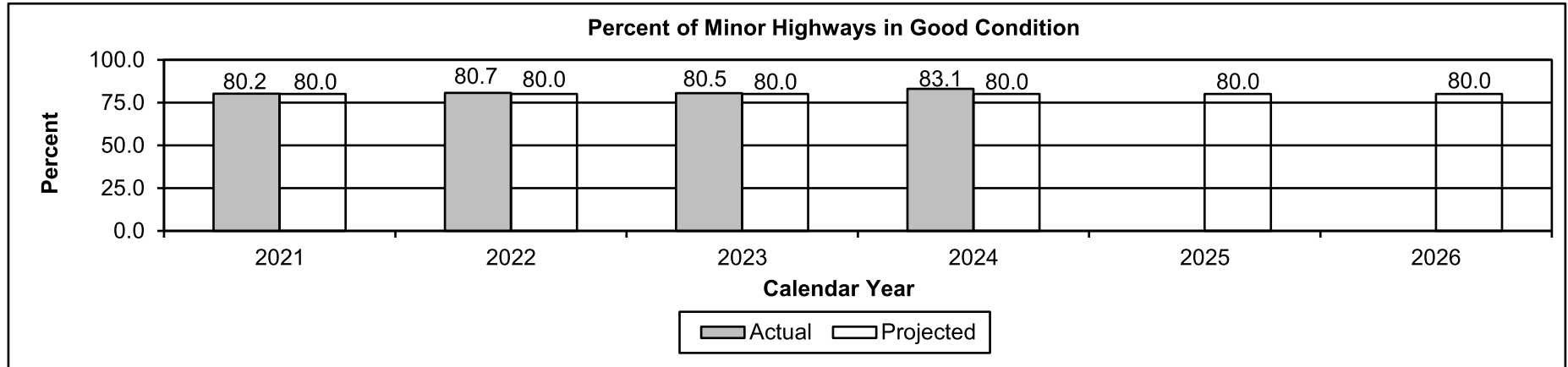


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

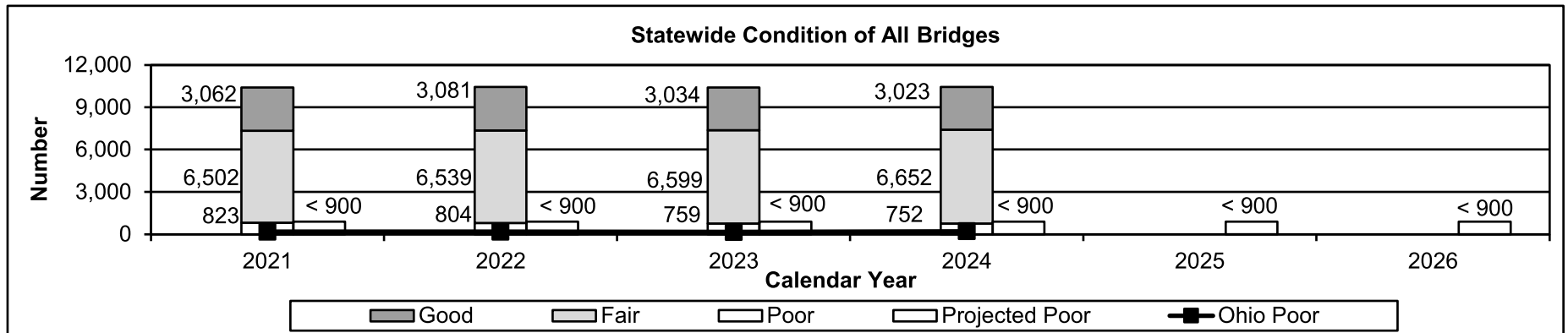
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 76 in Branson
DI# NOP.31B.026

Budget Unit 310124B
Bill Section 04.490



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



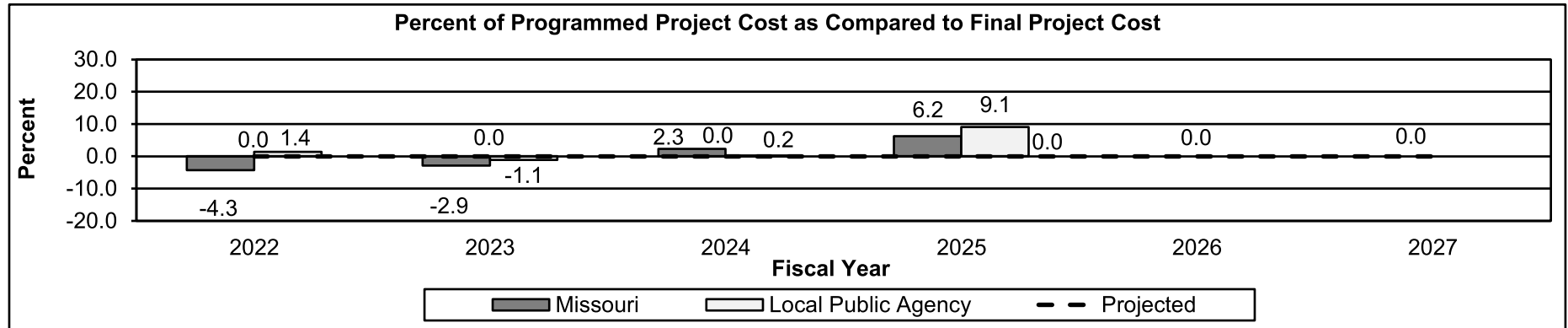
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

NEW DECISION ITEM
RANK: 014 OF 14

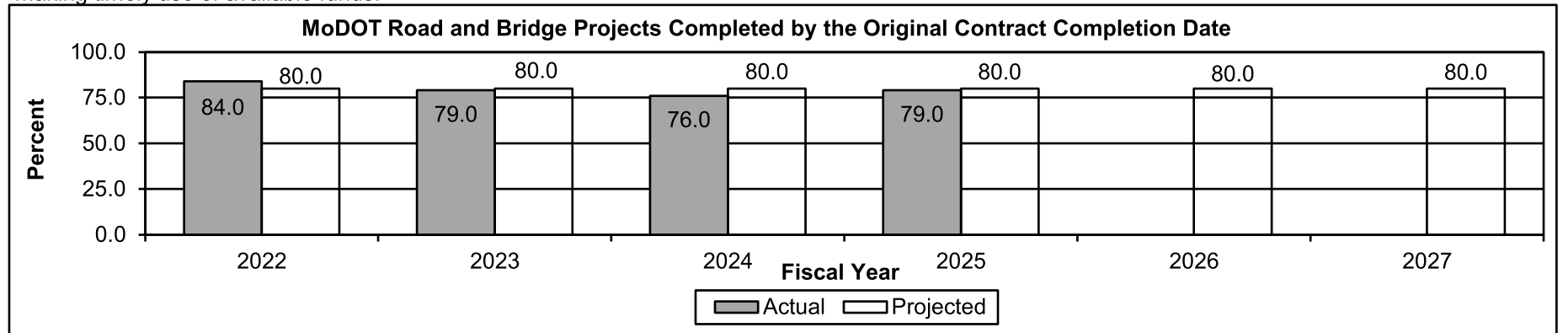
Transportation
Program Delivery
Highway 76 in Branson
DI# NOP.31B.026

Budget Unit 310124B
Bill Section 04.490

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



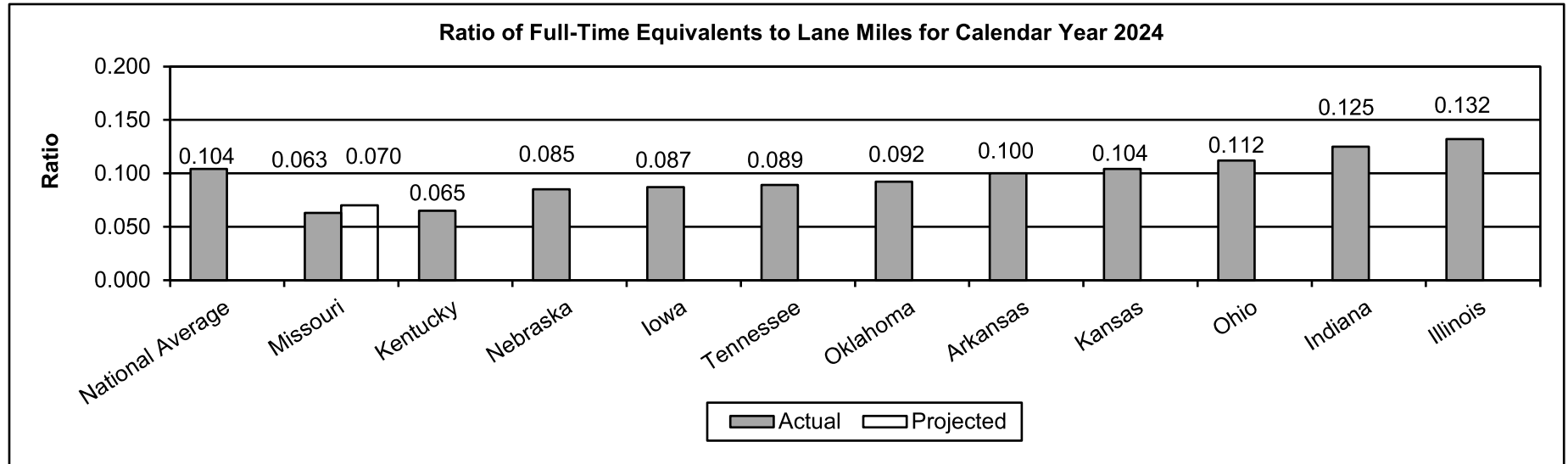
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 76 in Branson
DI# NOP.31B.026

Budget Unit 310124B

Bill Section 04.490



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Safety and Operations

Budget Unit 310030B

Bill Section 04.495

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	582,087	150,363,932	150,946,019
EE	0	62,587	252,891,936	252,954,523
PSD	0	0	1,766,715	1,766,715
TRF	0	0	0	0
Total	0	644,674	405,022,583	405,667,257

FTE	0.00	8.30	2,697.46	2,705.76
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Est. Fringe	0	379,463	98,022,247	98,401,710
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1149:Department of Transportation Highway Safety Fund
Other Funds: 1246:Motorcycle Safety Trust Fund
1320:State Road Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The appropriations for the safety and operations core represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals involved in commercial operations on public highways in and through Missouri. The appropriations also include funding for Highway Safety programs, Motor Carrier Safety Assistance programs, the Motorcycle Safety Training program, ferryboat operations and the distribution of refunds associated with motor carriers. With existing funding constraints, the safety and operations appropriations provide the public with the safest transportation system possible through restoration and preservation of roadways and bridges. In addition, these appropriations provide for continual monitoring of safety issues to include prompt emergency response such as removal of snow and ice and responding to other disaster events, like flooding. Mowing, litter pick-up, intelligent transportation systems (ITS) maintenance and various other activities are supported by the appropriations. Also, this core request will ensure the safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310030B

Safety and Operations

CORE - Safety and Operations

Bill Section 04.495

- Upkeep and repair of roads, bridges, signs, signals, lighting, striping, right of way, rest areas and weigh stations, including the repair, maintenance and upkeep of tools and equipment used for such purposes
- Traffic activities
- Use of consumable inventory by maintenance organizations
- Emergency response for disaster events
- ITS maintenance
- Snow and ice removal
- Ferryboat operations
- Issuing oversize/overweight permits
- International Registration Plan
- International Fuel Tax Agreement
- Hazardous waste/Waste tire transporter
- Interstate Exempt/Intrastate Regulatory Authority
- Unified Carrier Registration
- Enforcement of safety regulations

For further details, see breakdown by fund.

CORE DECISION ITEM

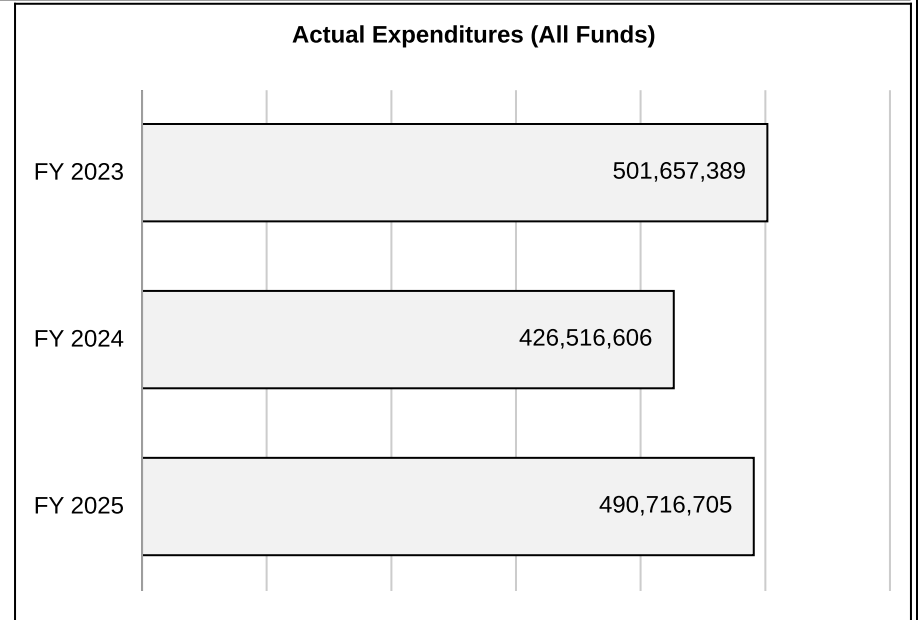
**Transportation
Safety and Operations
CORE - Safety and Operations**

Budget Unit 310030B

Bill Section 04.495

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	518,110,167	521,272,611	574,011,037	425,667,257
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	518,110,167	521,272,611	574,011,037	425,667,257
Actual Expenditures (all Fund	501,657,389	426,516,606	490,716,705	77,532,140
Unexpended (All Funds)	16,452,778	94,756,005	83,294,332	348,135,117
Unexpended by Fund:				
General Revenue	0	0	66,366,947	20,000,000
Federal	52,520	64,085,030	110,003	547,494
Other	16,400,258	30,670,975	16,817,382	327,587,623



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Safety and Operations

Budget Unit 310030B
Bill Section 04.495

NOTES:
The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders
FY 2023: \$2,747,449
FY 2024: \$7,656,918
FY 2025: \$4,365,240

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Safety and Operations

Budget Unit 310030B

Bill Section 04.495

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2,705.76	0	582,087	150,363,932	150,946,019	
	EE	0.00	0	62,587	250,621,936	250,684,523	
	PD	0.00	20,000,000	0	4,036,715	24,036,715	
	TRF	0.00	0	0	0	0	
	Total	2,705.76	20,000,000	644,674	405,022,583	425,667,257	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(20,000,000)	0	0	(20,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(20,000,000)	0	0	(20,000,000)	
FY 27 Beginning Core							
	PS	2,705.76	0	582,087	150,363,932	150,946,019	
	EE	0.00	0	62,587	250,621,936	250,684,523	
	PD	0.00	0	0	4,036,715	4,036,715	
	TRF	0.00	0	0	0	0	
	Total	2,705.76	0	644,674	405,022,583	405,667,257	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Safety and Operations

Budget Unit 310030B

Bill Section 04.495

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.001	16309	PS	0.00	0	0	0	0	Job Title Reallocation
Core Reallocation	CRA.31B.001	17445	PS	0.00	0	0	0	0	Job Title Reallocation
Core Reallocation	CRA.31B.002	16310	EE	0.00	0	0	0	0	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	14399	EE	0.00	0	0	2,270,000	2,270,000	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	14399	PD	0.00	0	0	(2,270,000)	(2,270,000)	Reallocation based on historical expenditures.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	2,705.76	0	582,087	150,363,932	150,946,019	
			EE	0.00	0	62,587	252,891,936	252,954,523	
			PD	0.00	0	0	1,766,715	1,766,715	
			TRF	0.00	0	0	0	0	
			Total	2,705.76	0	644,674	405,022,583	405,667,257	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Safety and Operations

Budget Unit 310030B

Bill Section 04.495

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	2,398,385	0.00	1,165,769	0.00	51,265	0.00	1,994,442	0.00	0	0.00
Leave Payouts	0	0.00	2,369,021	0.00	1,519,443	0.00	302,706	0.00	1,515,933	0.00	0	0.00
Benefit Eligible Wages	184,777,598	3,385.94	167,927,393	3,187.85	147,123,958	2,694.45	28,039,008	522.50	144,682,269	2,672.06	0	0.00
Planned Hourly Wages	0	0.00	1,814,811	32.53	1,136,849	11.31	467,624	8.94	2,753,375	33.70	0	0.00
Seasonal Wages	0	0.00	440,365	9.70	0	0.00	37,557	0.81	0	0.00	0	0.00
Total PS	184,777,598	3,385.94	174,949,974	3,230.09	150,946,019	2,705.76	28,898,160	532.24	150,946,019	2,705.76	0	0.00
In State Travel	2,458,911	0.00	1,209,896	0.00	1,215,053	0.00	95,418	0.00	815,053	0.00	0	0.00
Out of State Travel	120,131	0.00	113,649	0.00	60,891	0.00	14,132	0.00	80,891	0.00	0	0.00
Fuel and Utilities	7,334,486	0.00	6,840,895	0.00	3,572,778	0.00	1,077,211	0.00	6,572,778	0.00	0	0.00
Supplies	160,392,396	0.00	175,619,535	0.00	164,078,031	0.00	29,462,758	0.00	162,578,031	0.00	0	0.00
Professional Development	820,727	0.00	644,161	0.00	406,050	0.00	36,299	0.00	656,050	0.00	0	0.00
Communications Services and Supplies	2,699,036	0.00	2,614,135	0.00	1,321,718	0.00	379,365	0.00	2,523,118	0.00	0	0.00
Professional Services	31,894,841	0.00	21,702,581	0.00	38,109,548	0.00	3,071,591	0.00	18,109,548	0.00	0	0.00
Housekeeping and Janitorial Services	8,708,217	0.00	10,767,143	0.00	4,250,444	0.00	1,749,472	0.00	8,250,444	0.00	0	0.00
Maintenance and Repair Services	4,175,173	0.00	6,545,637	0.00	2,331,543	0.00	899,886	0.00	4,331,543	0.00	0	0.00
Computer Equipment	630,409	0.00	1,800	0.00	304,592	0.00	0	0.00	104,592	0.00	0	0.00
Motorized Equipment	613,188	0.00	333,420	0.00	302,181	0.00	6,144	0.00	302,181	0.00	0	0.00
Office Equipment Expenses	143,014	0.00	150,738	0.00	68,965	0.00	11,013	0.00	68,965	0.00	0	0.00
Other Equipment	21,771,472	0.00	31,283,066	0.00	14,435,281	0.00	2,535,348	0.00	20,435,281	0.00	0	0.00
Property and Improvements Expenses	11,661,215	0.00	43,378,175	0.00	10,553,808	0.00	3,974,611	0.00	18,453,808	0.00	0	0.00
Building Lease Payments Operating	20,297	0.00	26,355	0.00	5,487	0.00	6,497	0.00	4,087	0.00	0	0.00
Equipment Lease Payments	5,042,490	0.00	3,665,561	0.00	2,450,762	0.00	707,849	0.00	2,450,762	0.00	0	0.00
Miscellaneous Expenses	14,800,047	0.00	8,893,173	0.00	7,217,391	0.00	4,389,505	0.00	7,217,391	0.00	0	0.00

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Safety and Operations

Budget Unit 310030B

Bill Section 04.495

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	273,286,050	0.00	313,789,920	0.00	250,684,523	0.00	48,417,099	0.00	252,954,523	0.00	0	0.00
Debt Service Expenses	15,410	0.00	0	0.00	600	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	1,104,219	0.00	522,610	0.00	541,444	0.00	40,400	0.00	541,444	0.00	0	0.00
Program Disbursements	114,827,760	0.00	1,454,201	0.00	23,494,671	0.00	176,481	0.00	1,225,271	0.00	0	0.00
Total PSD	115,947,389	0.00	1,976,811	0.00	24,036,715	0.00	216,881	0.00	1,766,715	0.00	0	0.00
Grand Total	574,011,037	3,385.94	490,716,705	3,230.09	425,667,257	2,705.76	77,532,140	532.24	405,667,257	2,705.76	0	0.00

CORE DECISION ITEM

Transportation
Safety and Operations
CORE- Safety and Operations

Budget Unit 310030B

Bill Section 04.495

3. PROGRAM LISTING (list programs included in this core funding)

The fiscal year 2027 Safety and Operations breakdown by fund is as follows:

		<u>Core</u>	<u>Fund</u>
PS	Safety and Operations	\$150,363,932	State Road Fund
	Safety and Operations	\$582,087	Highway Safety Fund
		\$150,946,019	
E&E	Safety and Operations	\$251,163,980	State Road Fund
	Safety and Operations	\$62,587	Highway Safety Fund
		\$251,226,567	
Program	Safety and Operations	\$3,244,671	State Road Fund
	Motorcycle Safety Program	\$250,000	Motorcycle Safety Trust Fund
		\$3,494,671	
		\$405,667,257	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2027. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 310030B BUDGET UNIT NAME: Safety and Operations APPROPRIATION BILL SECTION: 04.495	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Safety and Operations
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 10 percent flexibility for fiscal year 2027 between Safety and Operations personal services and expense and equipment appropriations. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 10 percent flexibility between Safety and Operations personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The department is requesting 10 percent flexibility between Safety and Operations personal services and expense and equipment appropriations, as needed.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

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NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003

Budget Unit 310030B

Bill Section 04.495

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	43,489,318	43,489,318
EE	0	0	72,738,705	72,738,705
PSD	0	0	1,310,674	1,310,674
TRF	0	0	0	0
Total	0	0	117,538,697	117,538,697
FTE	0.00	0.00	780.18	780.18
Est. Fringe	0	0	28,337,640	28,337,640

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Restore State Road Fund

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation is needed to fully restore appropriation and FTE authority from the State Road Fund that was reduced last session. Current fiscal year 2026 appropriation authority is only sufficient to cover seven to nine months of expenditures.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003**

Budget Unit 310030B

Bill Section 04.495

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This appropriation is needed to fully restore appropriation and FTE authority from the State Road Fund that was reduced last session. Current fiscal year 2026 appropriation authority is only sufficient to cover seven to nine months of expenditures.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01022 - ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	65,234	1.43	65,234	1.43	0
R01023 - SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	52,187	1.20	52,187	1.20	0
R01025 - SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	8,698	0.25	8,698	0.25	0
R01026 - EXECUTIVE ASSISTANT	0	0.00	0	0.00	8,698	0.21	8,698	0.21	0
R01028 - SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	13,047	0.27	13,047	0.27	0
R01032 - SENIOR GENERAL SERVICES TECHN	0	0.00	0	0.00	13,047	0.28	13,047	0.28	0
R01034 - SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	21,745	0.52	21,745	0.52	0
R01040 - MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	17,396	0.43	17,396	0.43	0
R01053 - BRIDGE MAINTENANCE SUPERINTEND	0	0.00	0	0.00	34,792	0.46	34,792	0.46	0
R01054 - BR INSPECTION CREW SUPERVISOR	0	0.00	0	0.00	52,187	0.71	52,187	0.71	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003**

Budget Unit 310030B

Bill Section 04.495

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01057 - BRIDGE INSPECTION CREW MEMBER	0	0.00	0	0.00	73,932	1.45	73,932	1.45	0
R01058 - BRIDGE INSPECTION CREW LEADER	0	0.00	0	0.00	43,490	0.73	43,490	0.73	0
R01061 - MAINTENANCE CREW LEADER	0	0.00	0	0.00	5,523,144	106.49	5,523,144	106.49	0
R01064 - MAINTENANCE TECHNICIAN	0	0.00	0	0.00	8,698	0.21	8,698	0.21	0
R01066 - SENIOR MAINTENANCE TECHNICIAN	0	0.00	0	0.00	34,792	0.70	34,792	0.70	0
R01082 - TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	43,490	0.71	43,490	0.71	0
R01084 - SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	52,187	1.23	52,187	1.23	0
R01099 - GENERAL LABORER	0	0.00	0	0.00	39,141	1.12	39,141	1.12	0
R01101 - BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	687,131	13.97	687,131	13.97	0
R01102 - BRIDGE MAINTENANCE CREW LEADER	0	0.00	0	0.00	243,540	4.23	243,540	4.23	0
R01103 - URBAN TRAFFIC SUPERVISOR	0	0.00	0	0.00	52,187	0.70	52,187	0.70	0
R01106 - INT BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	100,026	2.12	100,026	2.12	0
R01107 - SR BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	443,591	11.51	443,591	11.51	0
R01108 - ASST BRIDGE MAINTENANCE SUPERV	0	0.00	0	0.00	78,281	1.19	78,281	1.19	0
R01109 - BRIDGE MAINTENANCE SUPERVISOR	0	0.00	0	0.00	143,515	2.10	143,515	2.10	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003**

Budget Unit 310030B

Bill Section 04.495

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01113 - SENIOR TRAFFIC TECHNICIAN-NSS	0	0.00	0	0.00	13,047	0.25	13,047	0.25	0
R01287 - SR MOTOR CARRIER AGENT	0	0.00	0	0.00	56,536	1.17	56,536	1.17	0
R01301 - INTERMEDIATE MAINTENANCE WRKR	0	0.00	0	0.00	3,344,125	70.40	3,344,125	70.40	0
R01330 - MAINT SUPERINTENDENT	0	0.00	0	0.00	769,761	10.41	769,761	10.41	0
R01333 - MAINTENANCE WORKER	0	0.00	0	0.00	13,086,111	249.19	13,086,111	249.19	0
R01335 - SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	4,653,357	99.65	4,653,357	99.65	0
R01379 - MAINTENANCE SUPERVISOR	0	0.00	0	0.00	2,983,367	48.37	2,983,367	48.37	0
R05400 - BRIDGE INSPECTOR	0	0.00	0	0.00	52,187	0.69	52,187	0.69	0
R09105 - ASST MOTOR CARRIER SERV DIRECT	0	0.00	0	0.00	30,443	0.25	30,443	0.25	0
R09109 - ASST TO CSOO - SAFETY & EM MGT	0	0.00	0	0.00	30,443	0.25	30,443	0.25	0
R09110 - ASST TO CAO - HEALTH&WELLNESS	0	0.00	0	0.00	13,047	0.11	13,047	0.11	0
R09113 - ASST TO STATE HWY SFTY TRF ENG	0	0.00	0	0.00	30,443	0.25	30,443	0.25	0
R01380 - ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	982,859	15.82	982,859	15.82	0
R01594 - TRAFFIC TECHNICIAN	0	0.00	0	0.00	86,979	1.62	86,979	1.62	0
R01596 - SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	39,141	0.73	39,141	0.73	0
R02008 - SR TR SIGNAL AND LIGHTING TECH	0	0.00	0	0.00	434,893	7.12	434,893	7.12	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003**

Budget Unit 310030B

Bill Section 04.495

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R02009 - TRAFFIC SUPERVISOR	0	0.00	0	0.00	156,562	2.12	156,562	2.12	0
R02017 - EQUIPMENT TECHNICIAN	0	0.00	0	0.00	717,574	13.01	717,574	13.01	0
R02018 - INTERMEDIATE EQUIPMENT TECH	0	0.00	0	0.00	278,332	4.97	278,332	4.97	0
R02019 - SENIOR EQUIPMENT TECHNICIAN	0	0.00	0	0.00	1,317,727	22.63	1,317,727	22.63	0
R02020 - EQUIPMENT TECHNICIAN SUPERVISOR	0	0.00	0	0.00	265,285	4.02	265,285	4.02	0
R02350 - INT TR SIGNAL AND LIGHTING TEC	0	0.00	0	0.00	282,681	4.97	282,681	4.97	0
R02381 - TR SIGNAL AND LIGHTING TECHNIC	0	0.00	0	0.00	447,940	8.26	447,940	8.26	0
R03018 - MCS SYSTEM & TRAINING ANALYST	0	0.00	0	0.00	73,932	1.41	73,932	1.41	0
R03028 - SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	126,119	2.10	126,119	2.10	0
R03238 - MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	47,838	0.72	47,838	0.72	0
R03522 - TRAFFIC SPECIALIST	0	0.00	0	0.00	265,285	4.48	265,285	4.48	0
R03586 - TRAFFIC OPERATIONS SUPERVISOR	0	0.00	0	0.00	34,792	0.47	34,792	0.47	0
R04036 - TRANSPORTATION PROGRAM MANAGER	0	0.00	0	0.00	39,141	0.48	39,141	0.48	0
R04037 - TRANSP ENFRCMNT INVESTIGATOR	0	0.00	0	0.00	134,817	2.36	134,817	2.36	0
R04038 - SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	126,119	2.33	126,119	2.33	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003**

Budget Unit 310030B

Bill Section 04.495

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04042 - TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	69,583	0.94	69,583	0.94	0
R04045 - MC INVESTIGATIONS SPEC	0	0.00	0	0.00	47,838	0.69	47,838	0.69	0
R04047 - HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	26,094	0.25	26,094	0.25	0
R04051 - DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	134,817	1.63	134,817	1.63	0
R04112 - OUTDOOR ADVERT PERMIT SPEC	0	0.00	0	0.00	17,396	0.26	17,396	0.26	0
R04113 - SR OUTDOOR ADVERTISING PERM SP	0	0.00	0	0.00	52,187	0.96	52,187	0.96	0
R04118 - MOTOR CARRIER PROJECT MANAGER	0	0.00	0	0.00	17,396	0.26	17,396	0.26	0
R04122 - COMMRCIAL MTR VEHICLE PROG MGR	0	0.00	0	0.00	17,396	0.24	17,396	0.24	0
R04203 - MAINT MGT SYSTEM ADMINISTRATOR	0	0.00	0	0.00	21,745	0.24	21,745	0.24	0
R04254 - TRAINING ACCOUNT & OVERSIT COR	0	0.00	0	0.00	26,094	0.25	26,094	0.25	0
R04255 - EMERGENCY MANAGEMT COORDINATOR	0	0.00	0	0.00	26,094	0.25	26,094	0.25	0
R04256 - STATE SAFETY COORDINATOR	0	0.00	0	0.00	26,094	0.25	26,094	0.25	0
R04372 - SYSTEM MANAGEMENT SPECIALIST	0	0.00	0	0.00	30,443	0.50	30,443	0.50	0
R04422 - RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	30,443	0.50	30,443	0.50	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003**

Budget Unit 310030B

Bill Section 04.495

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04431 - OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	17,396	0.21	17,396	0.21	0
R04442 - EMPLOYEE DEVELOPMENT MANAGER	0	0.00	0	0.00	17,396	0.21	17,396	0.21	0
R04459 - ASSISTANT MAINTENANCE LIAISON	0	0.00	0	0.00	104,375	1.17	104,375	1.17	0
R04460 - MAINTENANCE LIAISON	0	0.00	0	0.00	73,932	0.71	73,932	0.71	0
R04466 - SENIOR SAFETY OFFICER	0	0.00	0	0.00	34,792	0.49	34,792	0.49	0
R04467 - OUTDOOR ADVERTISING SPECIALIST	0	0.00	0	0.00	17,396	0.26	17,396	0.26	0
R04508 - SR EMERGENCY MGMNT SPECIALIST	0	0.00	0	0.00	13,047	0.22	13,047	0.22	0
R04516 - TRAFFICE INCIDENT MANAGER	0	0.00	0	0.00	17,396	0.22	17,396	0.22	0
R04541 - MAINTENANCE OPERATIONS SPCLST	0	0.00	0	0.00	43,490	0.69	43,490	0.69	0
R04542 - INTER MAINT OPERATIONS SPCLST	0	0.00	0	0.00	47,838	0.73	47,838	0.73	0
R04543 - SENIOR MAINT OPERATIONS SPCLST	0	0.00	0	0.00	30,443	0.51	30,443	0.51	0
R04644 - CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	17,396	0.21	17,396	0.21	0
R04664 - ROADSIDE MANAGER	0	0.00	0	0.00	60,885	0.95	60,885	0.95	0
R04712 - SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	43,490	0.70	43,490	0.70	0
R04870 - SR ROADSIDE MANAGEMENT SPECIAL	0	0.00	0	0.00	17,396	0.25	17,396	0.25	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003**

Budget Unit 310030B

Bill Section 04.495

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04878 - INTER RISK MGT SPECIALIST	0	0.00	0	0.00	13,047	0.22	13,047	0.22	0
R05018 - TRAFFIC LIAISON ENGINEER	0	0.00	0	0.00	47,838	0.46	47,838	0.46	0
R05023 - SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	69,583	0.93	69,583	0.93	0
R05026 - TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	43,490	0.47	43,490	0.47	0
R05033 - SR TRAFFIC STUDIES SPECIAL-NSS	0	0.00	0	0.00	34,792	0.46	34,792	0.46	0
R05039 - TRAFFIC SAFETY ENGINEER	0	0.00	0	0.00	21,745	0.24	21,745	0.24	0
R05041 - BRIDGE INSPECTOR	0	0.00	0	0.00	47,838	0.69	47,838	0.69	0
R05042 - ASST DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	86,979	0.97	86,979	0.97	0
R05072 - DISTRICT MAINTENANCE ENGINEER	0	0.00	0	0.00	139,166	1.20	139,166	1.20	0
R05076 - ASST DIST MAINTENANCE ENGINEER	0	0.00	0	0.00	65,234	0.71	65,234	0.71	0
R05081 - DISTRICT MAINT & TRAFFIC ENGIN	0	0.00	0	0.00	56,536	0.49	56,536	0.49	0
R05103 - MAINTENANCE ENGINEERING SPCLST	0	0.00	0	0.00	52,187	0.72	52,187	0.72	0
R05105 - SENIOR MAINT ENGINEERING SPECI	0	0.00	0	0.00	17,396	0.23	17,396	0.23	0
R05411 - ASSISTANT TRAFFIC LIAISON ENG	0	0.00	0	0.00	21,745	0.25	21,745	0.25	0
R05449 - AREA ENGINEER	0	0.00	0	0.00	439,242	4.48	439,242	4.48	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003**

Budget Unit 310030B

Bill Section 04.495

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R05450 - DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	139,166	1.20	139,166	1.20	0
R05453 - DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	169,609	1.64	169,609	1.64	0
R05475 - INT TR STUDIES SPECIALIST	0	0.00	0	0.00	52,187	0.72	52,187	0.72	0
R05667 - TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	173,958	1.87	173,958	1.87	0
R05754 - SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	86,979	1.16	86,979	1.16	0
R05851 - TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	478,383	6.62	478,383	6.62	0
R05858 - BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	26,094	0.25	26,094	0.25	0
R09749 - CHIEF SAFETY & OPERATIONS OFCR	0	0.00	0	0.00	39,141	0.24	39,141	0.24	0
R09800 - SAFETY & EMERGENCY MGMT DIR	0	0.00	0	0.00	30,443	0.23	30,443	0.23	0
R09905 - MOTOR CARRIER SERVICES DIRECTR	0	0.00	0	0.00	30,443	0.23	30,443	0.23	0
R09968 - PROJECT DIRECTOR	0	0.00	0	0.00	26,094	0.25	26,094	0.25	0
R09984 - STATE HWY SAFETY & TRAFFIC ENGR	0	0.00	0	0.00	30,443	0.23	30,443	0.23	0
BUCKET - SALARY DIFFERENTIAL	0	0.00	0	0.00	360,962	0.00	360,962	0.00	0
BUCKET - LEAVE PAYOUTS	0	0.00	0	0.00	469,685	0.00	469,685	0.00	0
BUCKET - PLANNED HOURLY WAGES	0	0.00	0	0.00	343,566	3.44	343,566	3.44	0
Total PS	0	0.00	0	0.00	43,489,318	780.18	43,489,318	780.18	0

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003**

Budget Unit 310030B

Bill Section 04.495

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
614ZZZZ:In State Travel	0		0		1,244,030		1,244,030		0
616ZZZZ:Out of State Travel	0		0		59,240		59,240		0
618ZZZZ:Fuel and Utilities	0		0		3,761,708		3,761,708		0
619ZZZZ:Supplies	0		0		9,470,916		9,470,916		0
632ZZZZ:Professional Development	0		0		414,677		414,677		0
634ZZZZ:Communications Services and Supplies	0		0		1,377,318		1,377,318		0
640ZZZZ:Professional Services	0		0		16,335,293		16,335,293		0
642ZZZZ:Housekeeping and Janitorial Services	0		0		4,457,773		4,457,773		0
643ZZZZ:Maintenance and Repair Services	0		0		2,443,630		2,443,630		0
648ZZZZ:Computer Equipment	0		0		325,817		325,817		0
656ZZZZ:Motorized Equipment	0		0		311,007		311,007		0
658ZZZZ:Office Equipment Expenses	0		0		74,049		74,049		0
659ZZZZ:Other Equipment	0		0		11,166,646		11,166,646		0
664ZZZZ:Property and Improvements Expenses	0		0		11,107,407		11,107,407		0
668ZZZZ:Building Lease Payments Operating	0		0		14,810		14,810		0
669ZZZZ:Equipment Lease Payments	0		0		2,591,728		2,591,728		0
674ZZZZ:Miscellaneous Expenses	0		0		7,582,656		7,582,656		0
Total EE	0		0		72,738,705		72,738,705		0
666ZZZZ:Debt Service Expenses	0		0		14,810		14,810		0
678ZZZZ:Refunds Expense	0		0		562,775		562,775		0
680ZZZZ:Program Disbursements	0		0		733,089		733,089		0

NEW DECISION ITEM

RANK: 005 OF 14

Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003

Budget Unit 310030B

Bill Section 04.495

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PSD	0		0		1,310,674		1,310,674		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	117,538,697	780.18	117,538,697	780.18	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

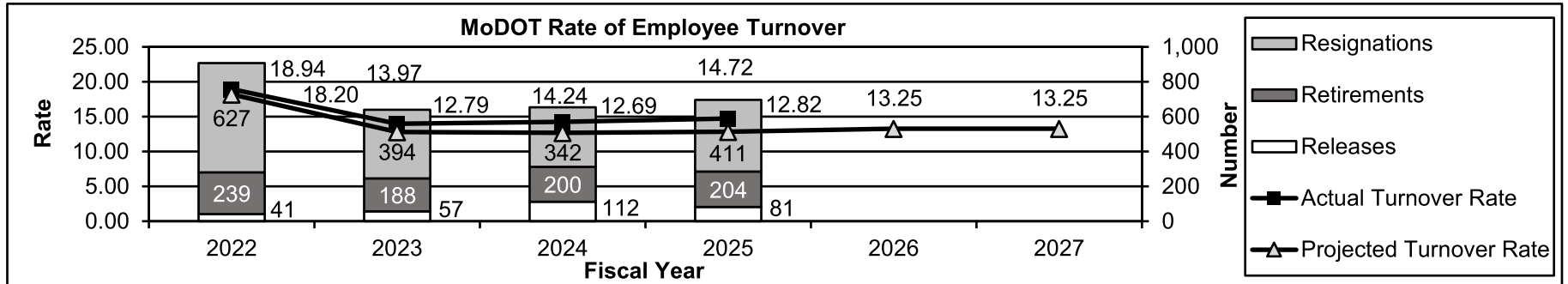
NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003

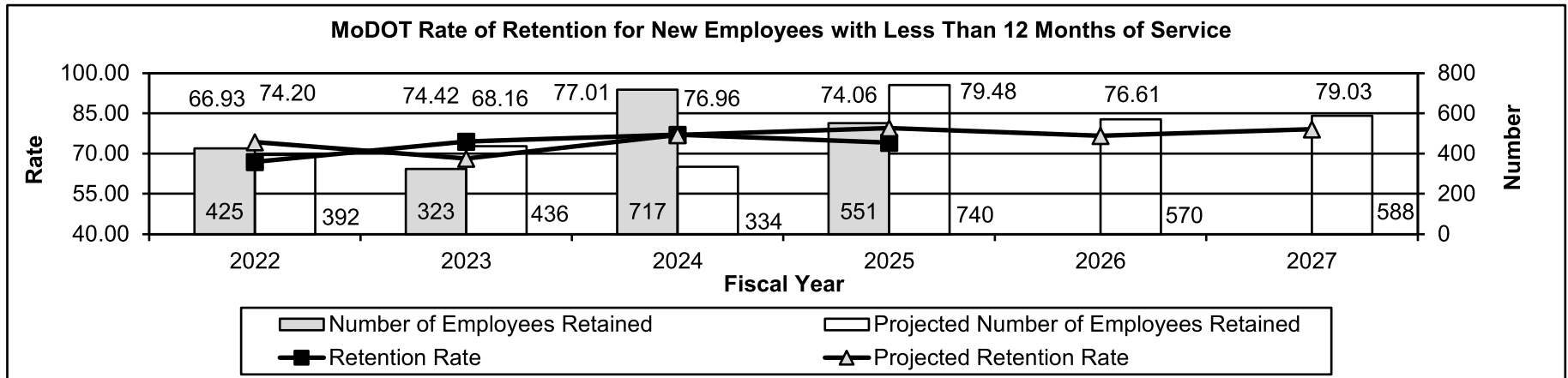
Budget Unit 310030B
Bill Section 04.495

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. For 2024 and 2025, the releases category includes employee deaths. The 2026 and 2027 projected turnover rate is based on a 10 percent decrease from the 2025 actual turnover rate.

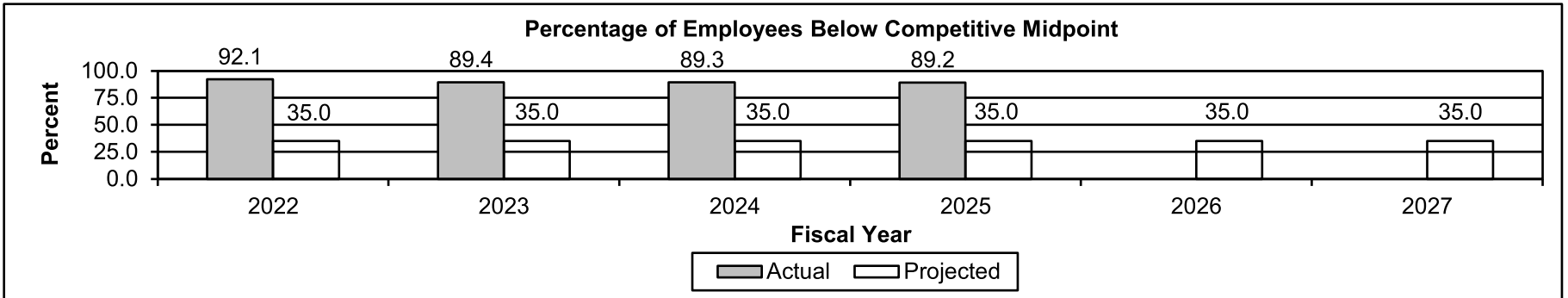


The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For 2025, this was 551 of 744, or 74.06 percent of first year employees. The 2026 projected retention rate is based on a 2.5 percent increase in the number of retained employees in 2025. The 2027 projected retention rate is based on a five percent increase in the number of retained employees in 2025.

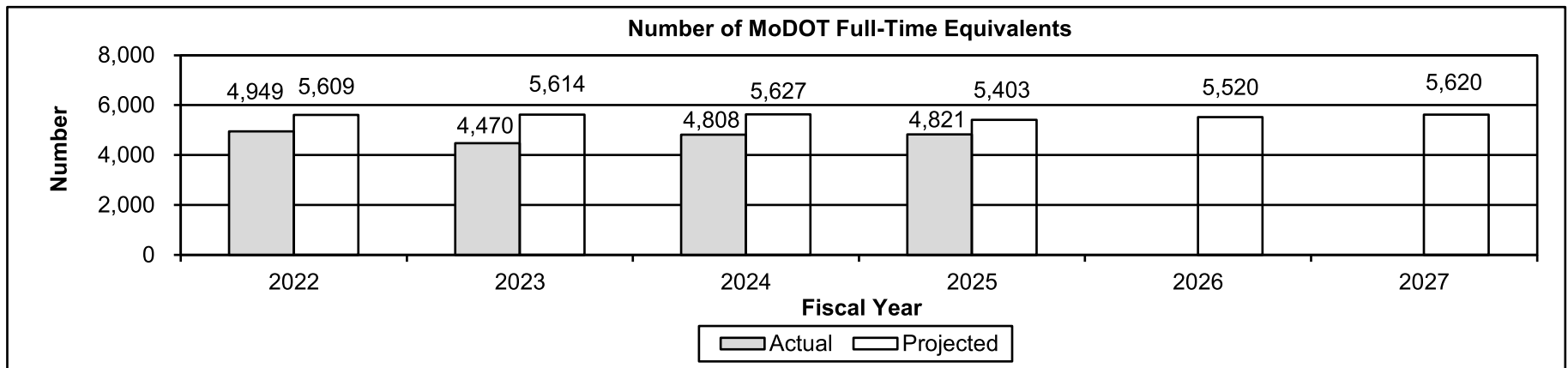
NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003

Budget Unit 310030B
Bill Section 04.495



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2026 and 2027 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.

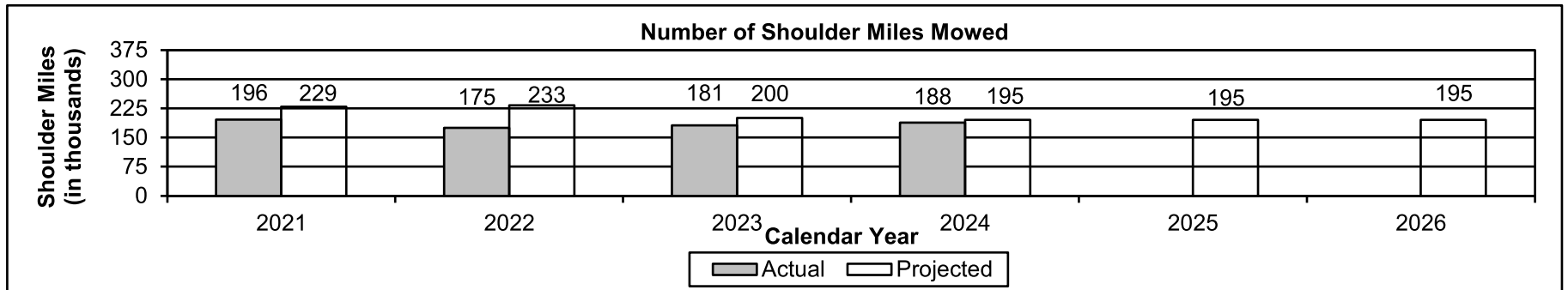


This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2026 and 2027 projections for salaried employees are based on the department's budgeted FTE.

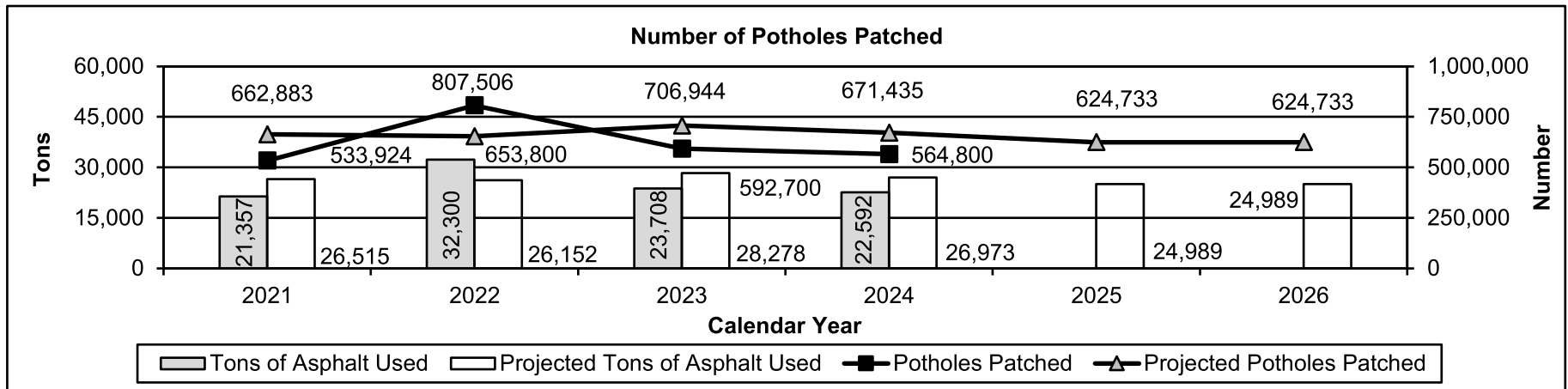
NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003

Budget Unit 310030B
Bill Section 04.495



The department mows two 15 foot wide passes off the shoulder on the final mow of the season on major routes every year and two passes on all routes in odd numbered years. The 2025 and 2026 projections are the estimated amount of total shoulder miles to mow if all routes are mowed three times in a calendar year.



The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2025 and 2026 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last four calendar years.

NEW DECISION ITEM

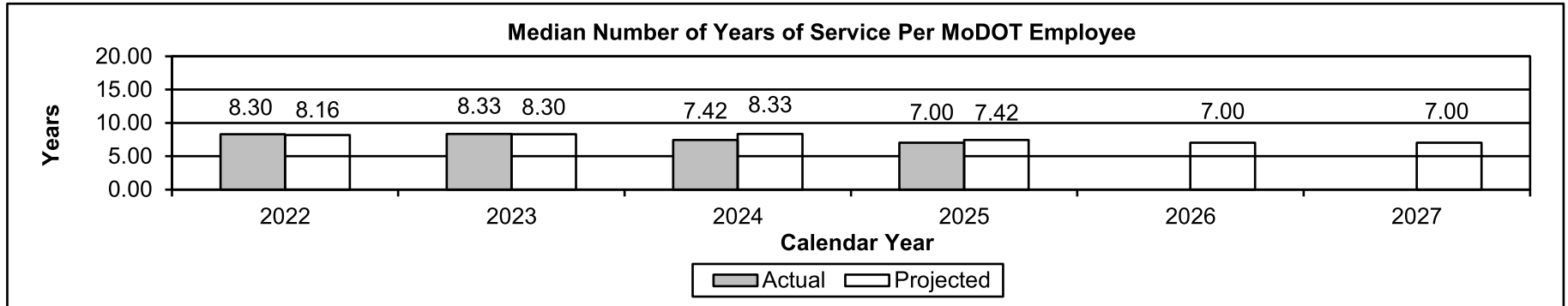
RANK: 005 OF 14

**Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003**

Budget Unit 310030B

Bill Section 04.495

6b. Provide a measure(s) of the program's quality.

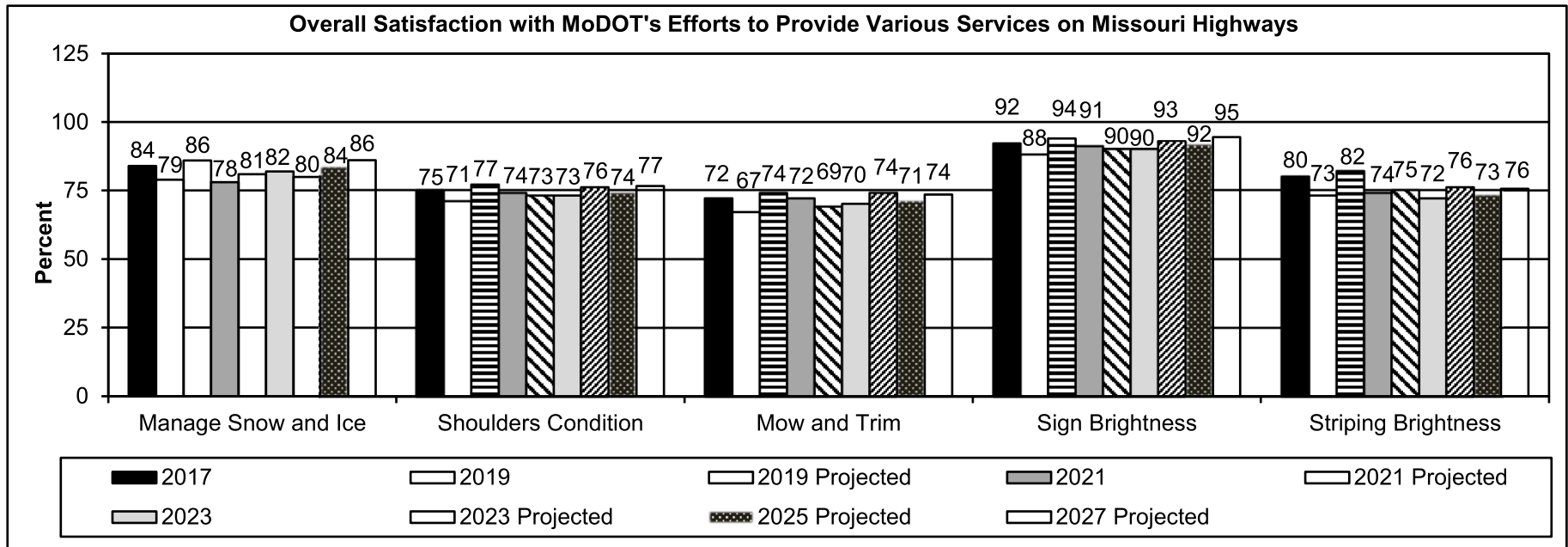


The 2026 and 2027 projections are based on maintaining the current median years of service per MoDOT employee.

NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003

Budget Unit 310030B
Bill Section 04.495



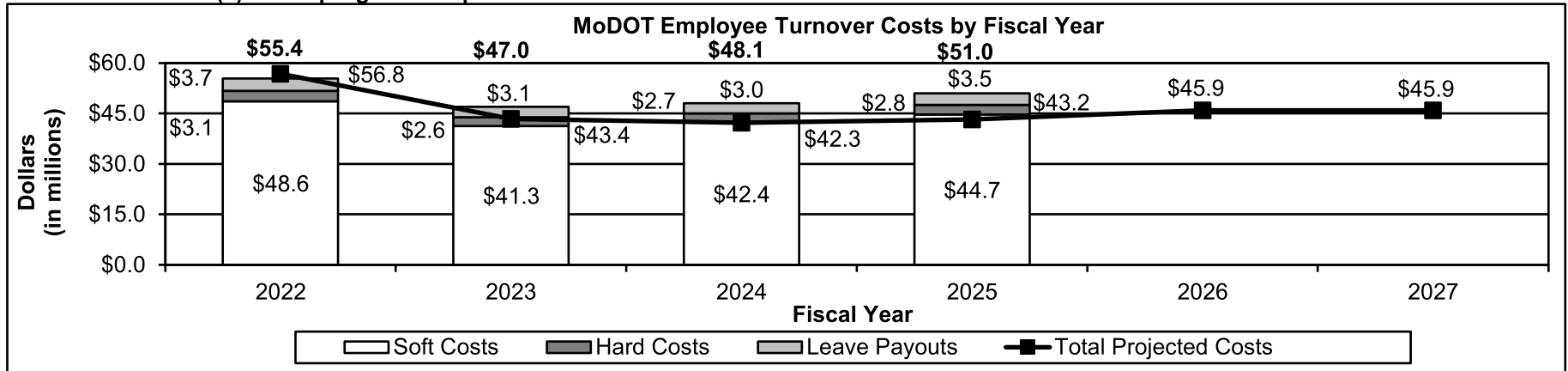
Data is collected through a biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample accross Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 005 OF 14

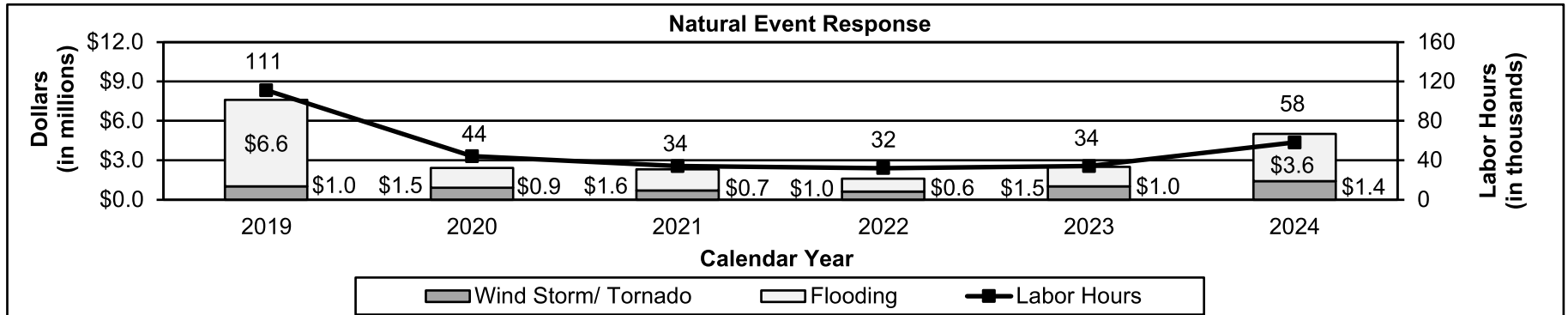
Transportation
 Safety and Operations
 Safety and Ops State Road
 DI# NOP.31B.003

Budget Unit 310030B
 Bill Section 04.495

6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2026 and 2027 projections are based upon a 10 percent reduction in the rate of turnover.



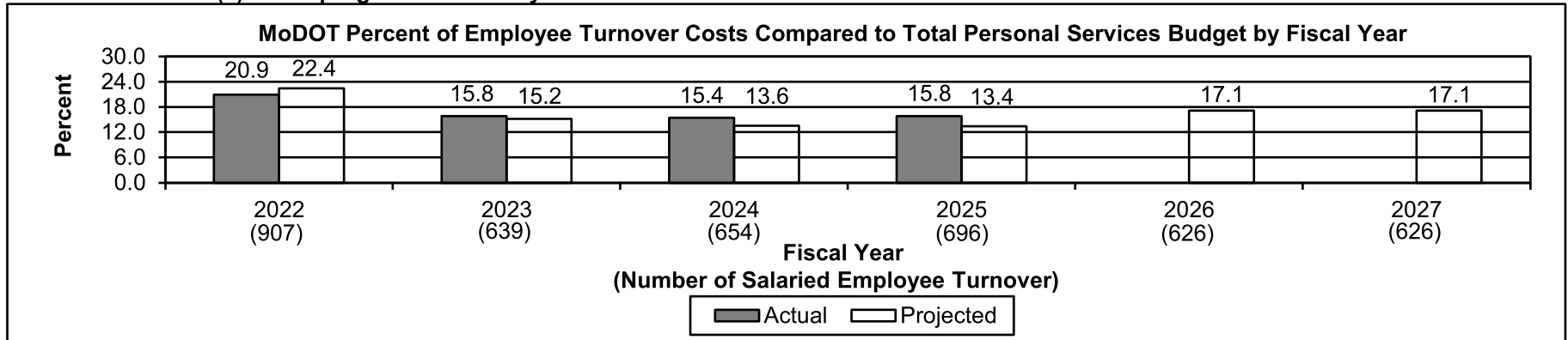
This measure tracks the maintenance dollars and labor hours expended for non-snow related natural events such as flooding, tornadoes and wind storms. These expenditures include disasters declared by the President or Governor and non-declared events.

NEW DECISION ITEM
RANK: 005 OF 14

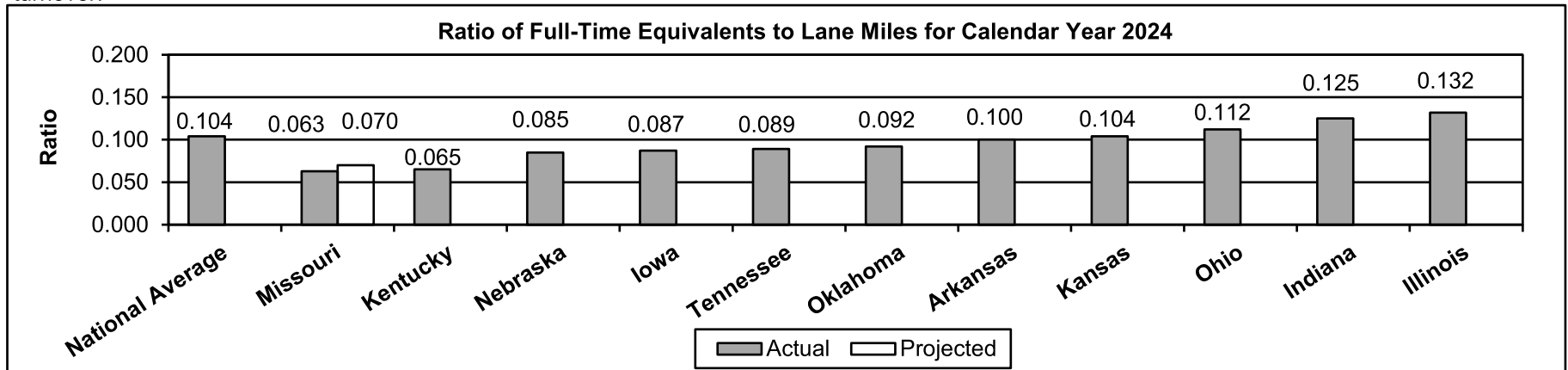
Transportation
 Safety and Operations
 Safety and Ops State Road
 DI# NOP.31B.003

Budget Unit 310030B
 Bill Section 04.495

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2025, this was \$51.0 million in turnover costs of the \$322.2 million in personal services budget, or 15.8 percent. The projections are based upon a 10 percent reduction in the rate of turnover.



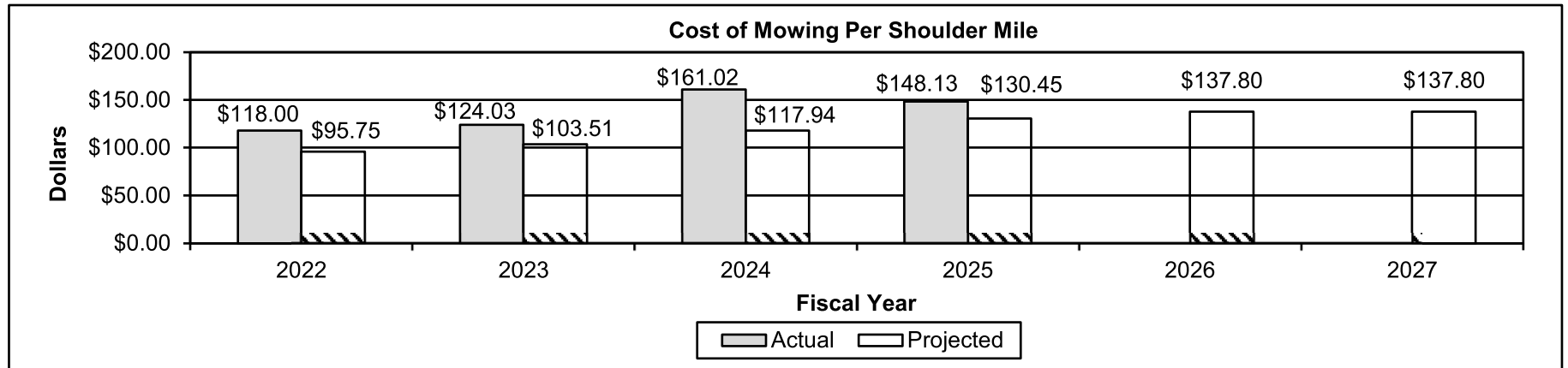
Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Safety and Operations
Safety and Ops State Road
DI# NOP.31B.003

Budget Unit 310030B

Bill Section 04.495



The 2026 and 2027 projections are established by averaging the cost of mowing per shoulder mile for the last four fiscal years.

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NEW DECISION ITEM
RANK: 007 OF 14

Transportation
Safety and Operations
Safety and Ops PS and FB
DI# NOP.31B.005

Budget Unit 310005B, 310012B, 310014B, 310030B

Bill Section 04.405, 04.410, 04.420, 04.495

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	8,188,256	8,188,256
EE	0	0	169,309	169,309
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,357,565	8,357,565
FTE	0.00	0.00	100.00	100.00
Est. Fringe	0	0	3,462,498	3,462,498

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for 100 additional positions for Maintenance. The positions are requested to meet customer expectations for activities such as, litter pick up, mowing, trimming, pavement repairs, striping, and signing. Fringes paid through House Bill 4 for this item are included in the PS totals.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 14

Transportation
Safety and Operations
Safety and Ops PS and FB
DI# NOP.31B.005

Budget Unit 310005B, 310012B, 310014B, 310030B

Bill Section 04.405, 04.410, 04.420, 04.495

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for 100 additional positions for Maintenance. The positions are requested to meet customer expectations for activities such as, litter pick up, mowing, trimming, pavement repairs, striping, and signing. Fringes paid through House Bill 4 for this item are included in the PS totals.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01335 - SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	5,313,840	100.00	5,313,840	100.00	0
Fringe Benefits	0	0.00	0	0.00	2,874,416	0.00	2,874,416	0.00	0
Total PS	0	0.00	0	0.00	8,188,256	100.00	8,188,256	100.00	0
674ZZZZ:Miscellaneous Expenses	0		0		169,309		169,309		0
Total EE	0		0		169,309		169,309		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	8,357,565	100.00	8,357,565	100.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 007 OF 14

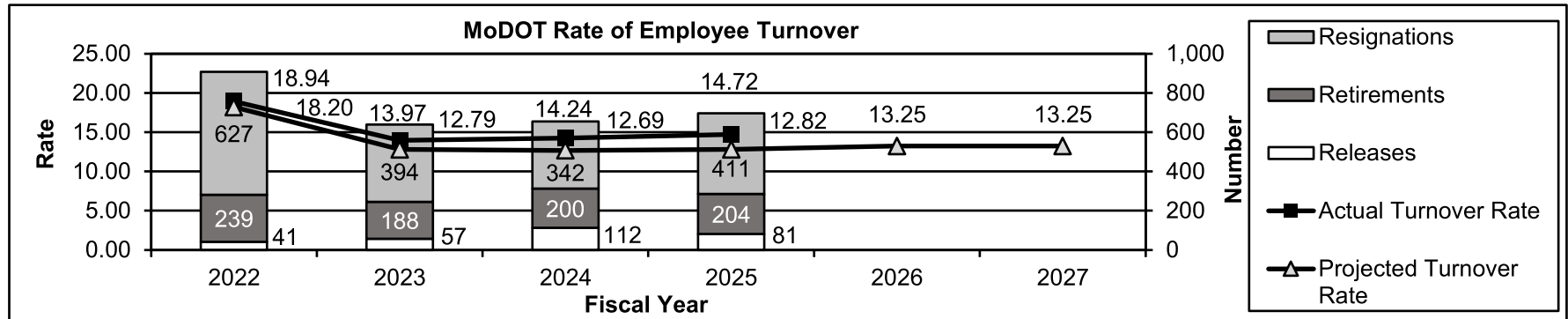
Transportation
 Safety and Operations
 Safety and Ops PS and FB
 DI# NOP.31B.005

Budget Unit 310005B, 310012B, 310014B, 310030B

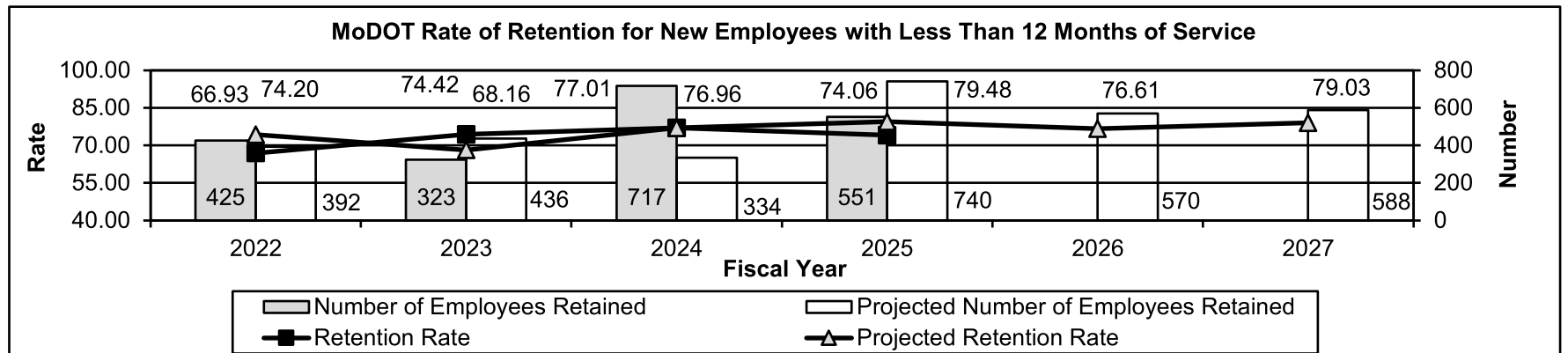
Bill Section 04.405, 04.410, 04.420, 04.495

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. For 2024 and 2025, the releases category includes employee deaths. The 2026 and 2027 projected turnover rate is based on a 10 percent decrease from the 2025 actual turnover rate.



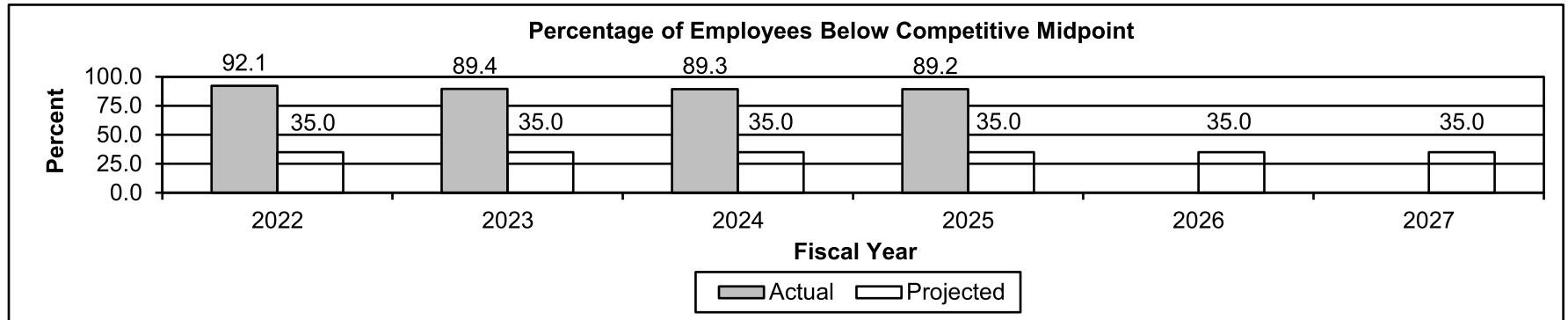
The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For 2025, this was 551 of 744, or 74.06 percent of first year employees. The 2026 projected retention rate is based on a 2.5 percent increase in the number of retained employees in 2025. The 2027 projected retention rate is based on a five percent increase in the number of retained employees in 2025.

NEW DECISION ITEM
RANK: 007 OF 14

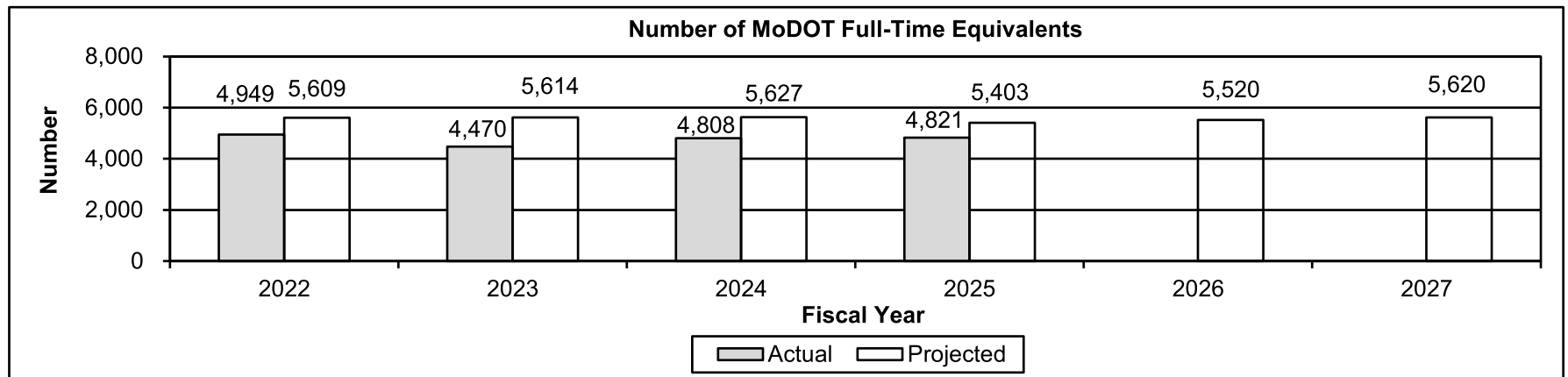
Transportation
Safety and Operations
Safety and Ops PS and FB
DI# NOP.31B.005

Budget Unit 310005B, 310012B, 310014B, 310030B

Bill Section 04.405, 04.410, 04.420, 04.495



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2026 and 2027 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2026 and 2027 projections for salaried employees are based on the department's budgeted FTE.

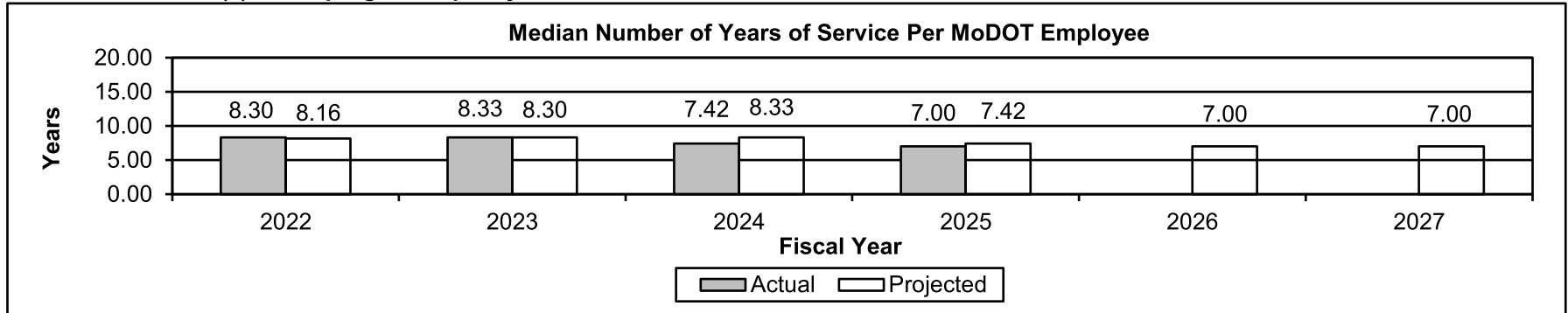
NEW DECISION ITEM
RANK: 007 OF 14

Transportation
Safety and Operations
Safety and Ops PS and FB
DI# NOP.31B.005

Budget Unit 310005B, 310012B, 310014B, 310030B

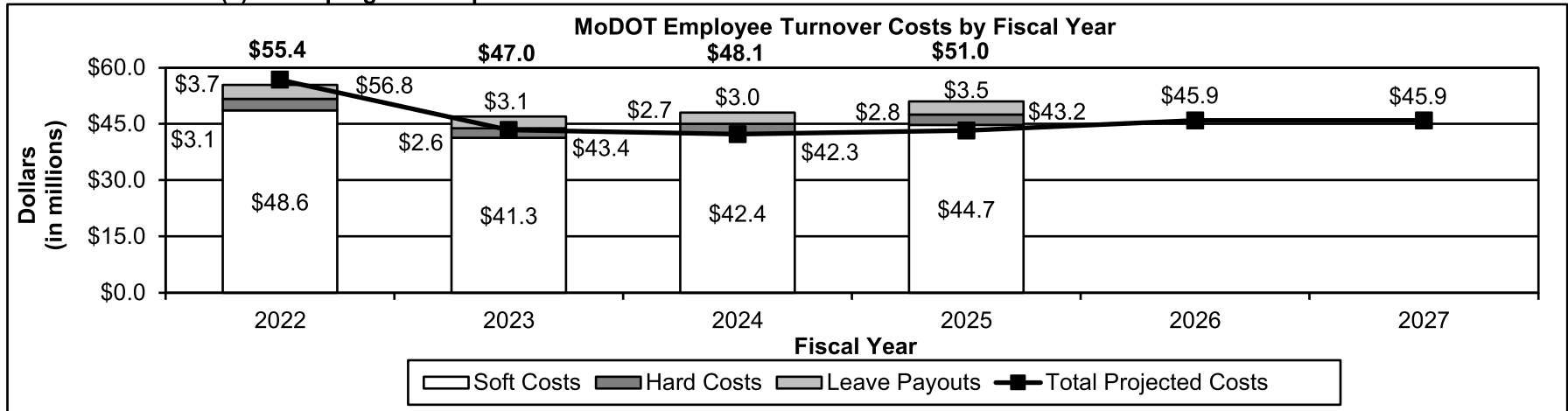
Bill Section 04.405, 04.410, 04.420, 04.495

6b. Provide a measure(s) of the program's quality.



The 2026 and 2027 projections are based on maintaining the current median years of service per MoDOT employee.

6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2026 and 2027 projections are based upon a 10 percent reduction in the rate of turnover.

NEW DECISION ITEM

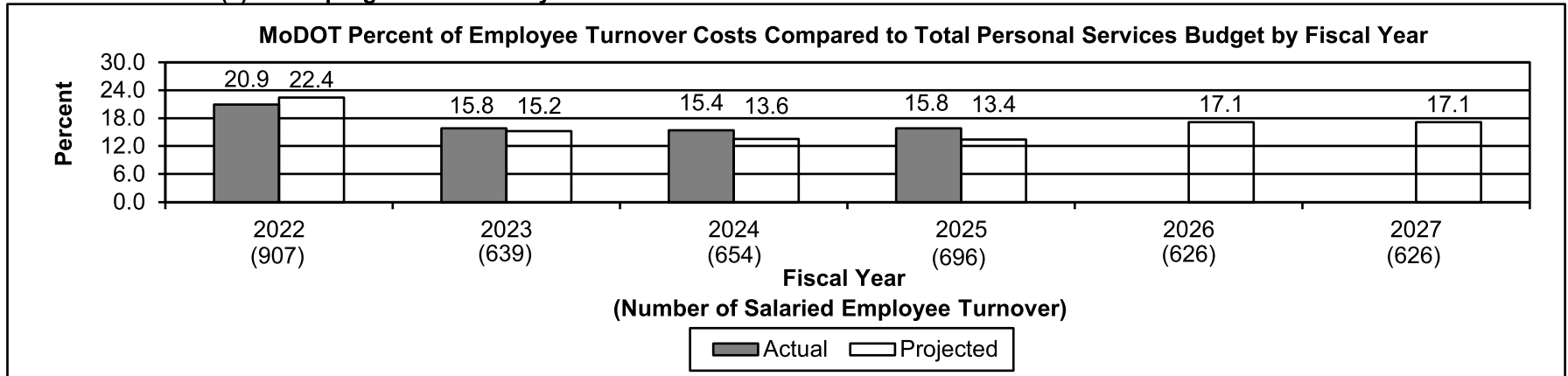
RANK: 007 OF 14

**Transportation
Safety and Operations
Safety and Ops PS and FB
DI# NOP.31B.005**

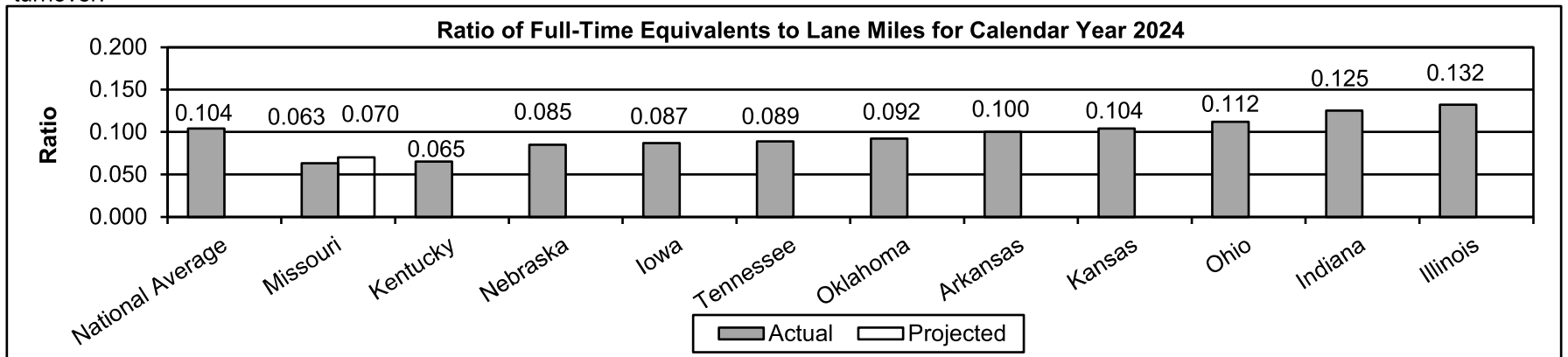
Budget Unit 310005B, 310012B, 310014B, 310030B

Bill Section 04.405, 04.410, 04.420, 04.495

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2025, this was \$51.0 million in turnover costs of the \$322.2 million in personal services budget, or 15.8 percent. The projections are based upon a 10 percent reduction in the rate of turnover.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM

RANK: 011 OF 14

Transportation
Safety and Operations
Safety and Operations EE
DI# NOP.31B.007

Budget Unit 310030B

Bill Section 04.495

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,898,290	2,898,290
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,898,290	2,898,290
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for asphalt and concrete repairs on roadways in accordance with the districts' work plans. This expansion is also needed for support tasks for the World Cup, roadside management activities, and safety measures.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 011 OF 14

Transportation
Safety and Operations
Safety and Operations EE
DI# NOP.31B.007

Budget Unit 310030B

Bill Section 04.495

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for asphalt and concrete repairs on roadways in accordance with the districts' work plans. This expansion is also needed for support tasks for the World Cup, roadside management activities, and safety measures.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		1,400,000		1,400,000		1,400,000
674ZZZZ:Miscellaneous Expenses	0		0		1,498,290		1,498,290		1,498,290
Total EE	0		0		2,898,290		2,898,290		2,898,290
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	2,898,290	0.00	2,898,290	0.00	2,898,290
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

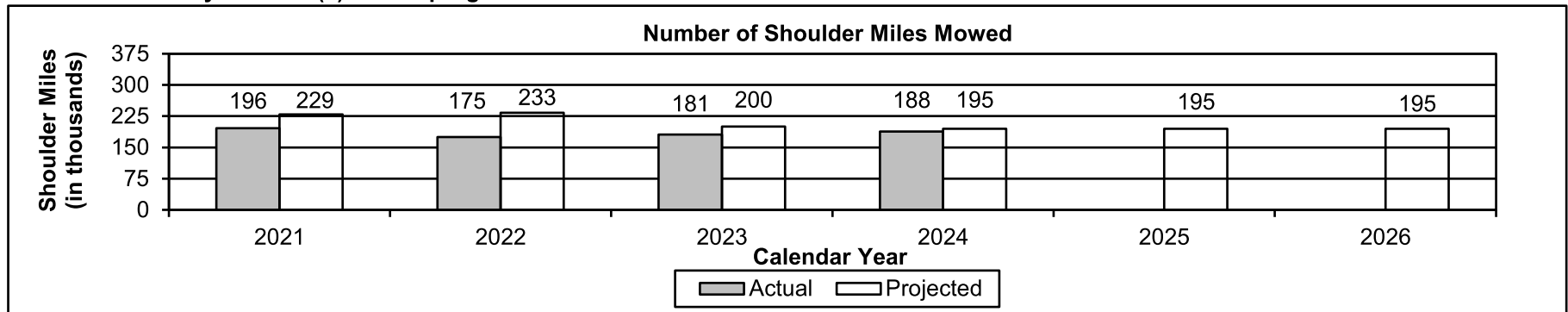
NEW DECISION ITEM
RANK: 011 OF 14

Transportation
 Safety and Operations
 Safety and Operations EE
 DI# NOP.31B.007

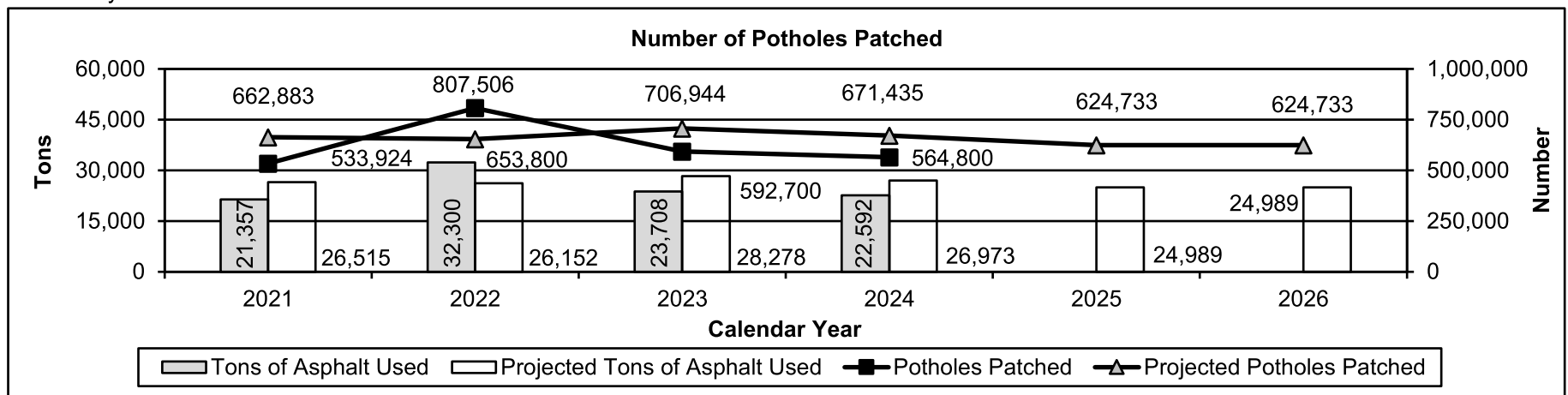
Budget Unit 310030B
 Bill Section 04.495

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The department mows two 15 foot wide passes off the shoulder on the final mow of the season on major routes every year and two passes on all routes in odd numbered years. The 2025 and 2026 projections are the estimated amount of total shoulder miles to mow if all routes are mowed three times in a calendar year.



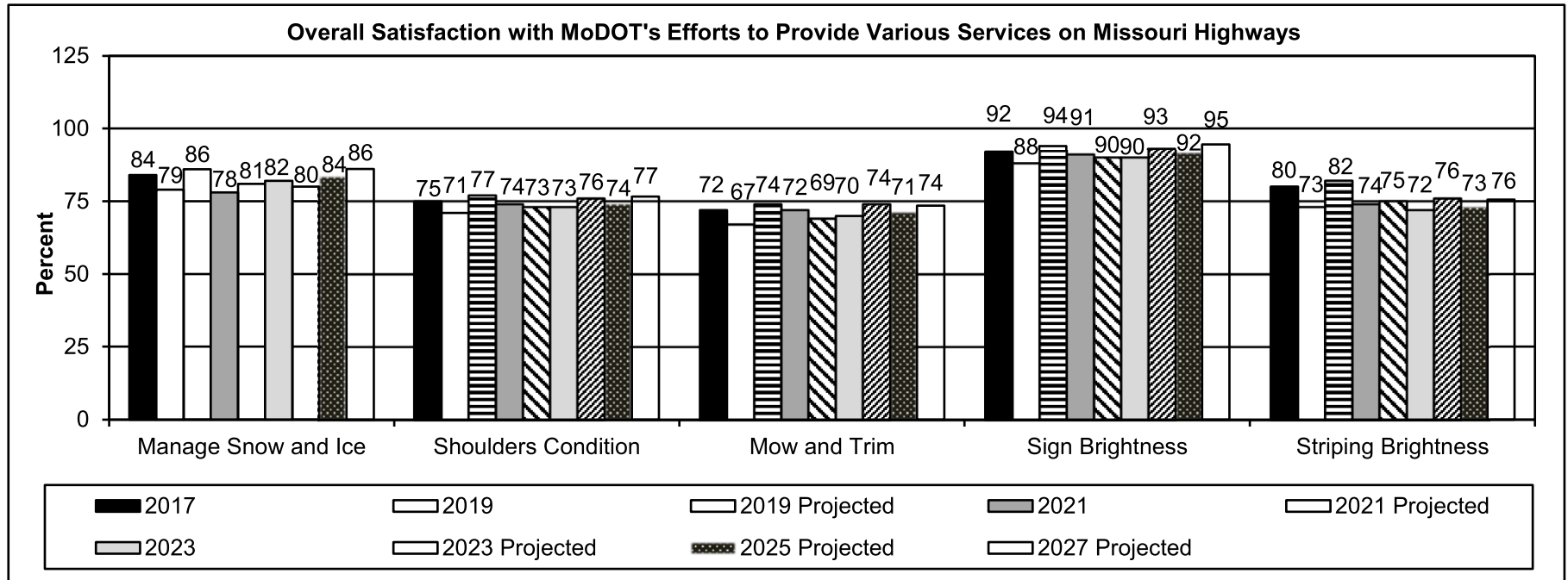
The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2025 and 2026 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last four calendar years.

NEW DECISION ITEM
RANK: 011 OF 14

Transportation
 Safety and Operations
 Safety and Operations EE
 DI# NOP.31B.007

Budget Unit 310030B
 Bill Section 04.495

6b. Provide a measure(s) of the program's quality.



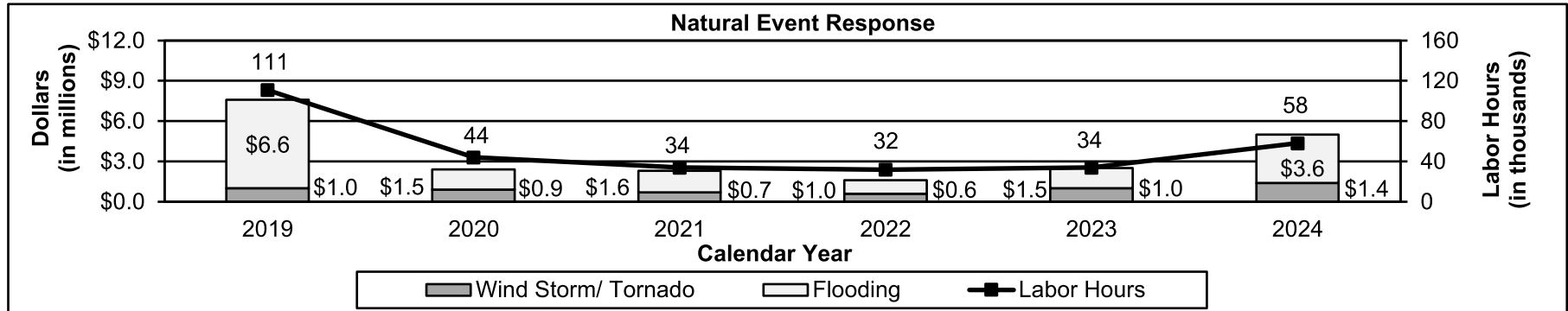
Data is collected through a biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 011 OF 14

Transportation
 Safety and Operations
 Safety and Operations EE
 DI# NOP.31B.007

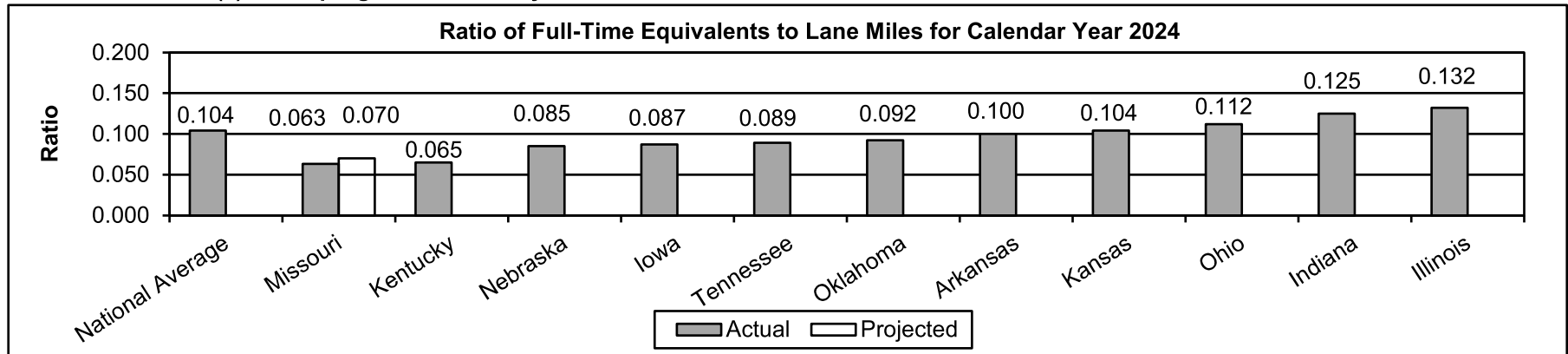
Budget Unit 310030B
 Bill Section 04.495

6c. Provide a measure(s) of the program's impact.



This measure tracks the maintenance dollars and labor hours expended for non-snow related natural events such as flooding, tornadoes and wind storms. These expenditures include disasters declared by the President or Governor and non-declared events.

6d. Provide a measure(s) of the program's efficiency.



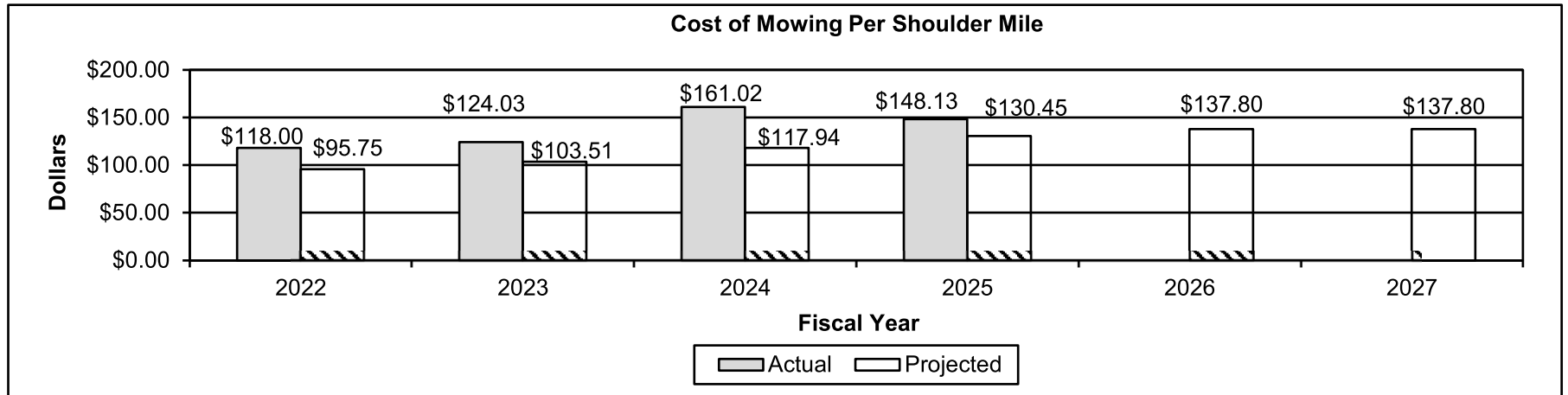
Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM
RANK: 011 OF 14

Transportation
Safety and Operations
Safety and Operations EE
DI# NOP.31B.007

Budget Unit 310030B

Bill Section 04.495



The 2026 and 2027 projections are established by averaging the cost of mowing per shoulder mile for the last four fiscal years.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Safety and Operations
Low Volume Routes
DI# NOP.31B.015

Budget Unit 310030B

Bill Section 04.495

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,000,000	0	0	20,000,000
TRF	0	0	0	0
Total	20,000,000	0	0	20,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for the maintenance and repair of low-volume routes. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Safety and Operations
Low Volume Routes
DI# NOP.31B.015

Budget Unit 310030B

Bill Section 04.495

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for the maintenance and repair of low-volume routes. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	20,000,000		0		0		20,000,000		0
Total PSD	20,000,000		0		0		20,000,000		0
Total TRF	0		0		0		0		0
Grand Total	20,000,000	0.00	0	0.00	0	0.00	20,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

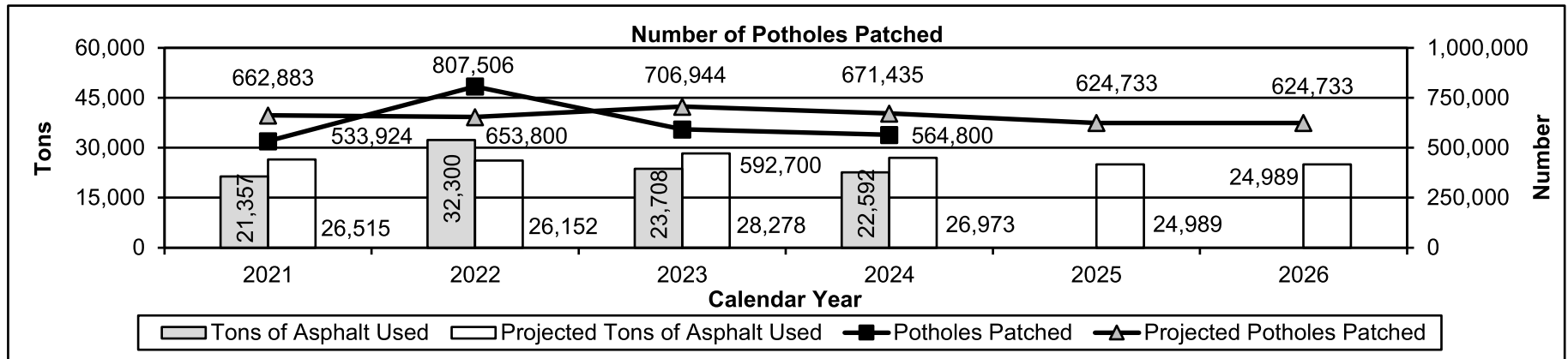
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
 Safety and Operations
 Low Volume Routes
 DI# NOP.31B.015

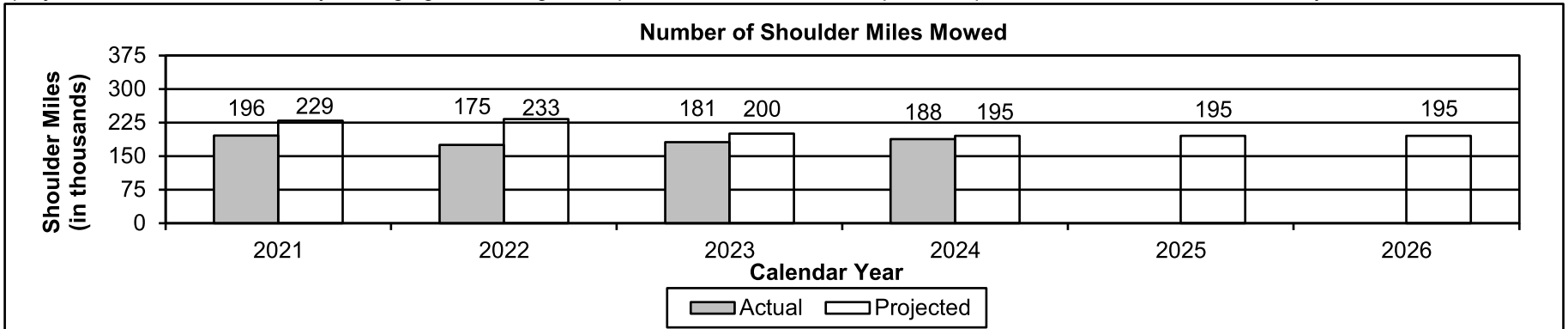
Budget Unit 310030B
Bill Section 04.495

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2025 and 2026 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last four calendar years.



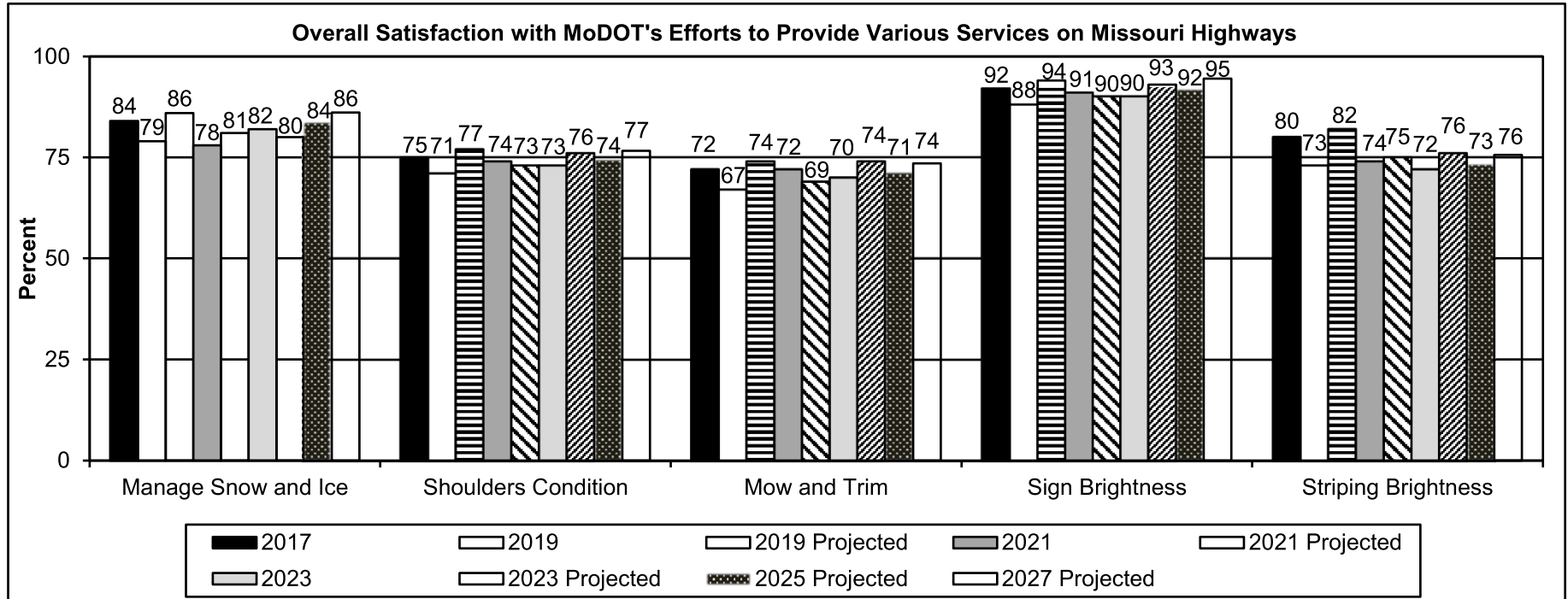
The department mows two 15 foot wide passes off the shoulder on the final mow of the season on major routes every year and two passes on all routes in odd numbered years. The 2025 and 2026 projections are the estimated amount of total shoulder miles to mow if all routes are mowed three times in a calendar year.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Safety and Operations
Low Volume Routes
DI# NOP.31B.015

Budget Unit 310030B
Bill Section 04.495

6b. Provide a measure(s) of the program's quality.



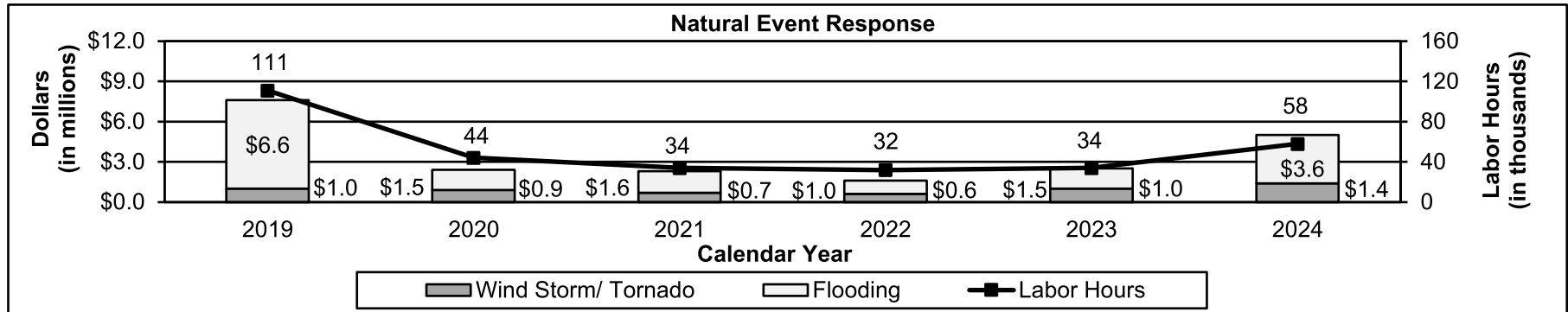
Data is collected through a biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample accross Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
 Safety and Operations
 Low Volume Routes
 DI# NOP.31B.015

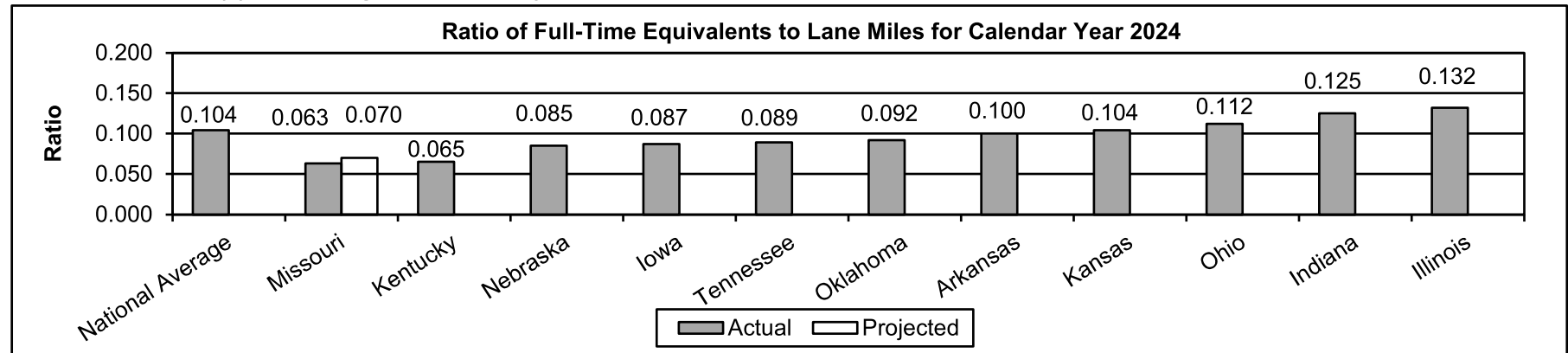
Budget Unit 310030B
 Bill Section 04.495

6c. Provide a measure(s) of the program's impact.



This measure tracks the maintenance dollars and labor hours expended for non-snow related natural events such as flooding, tornadoes and wind storms. These expenditures include disasters declared by the President or Governor and non-declared events.

6d. Provide a measure(s) of the program's efficiency.



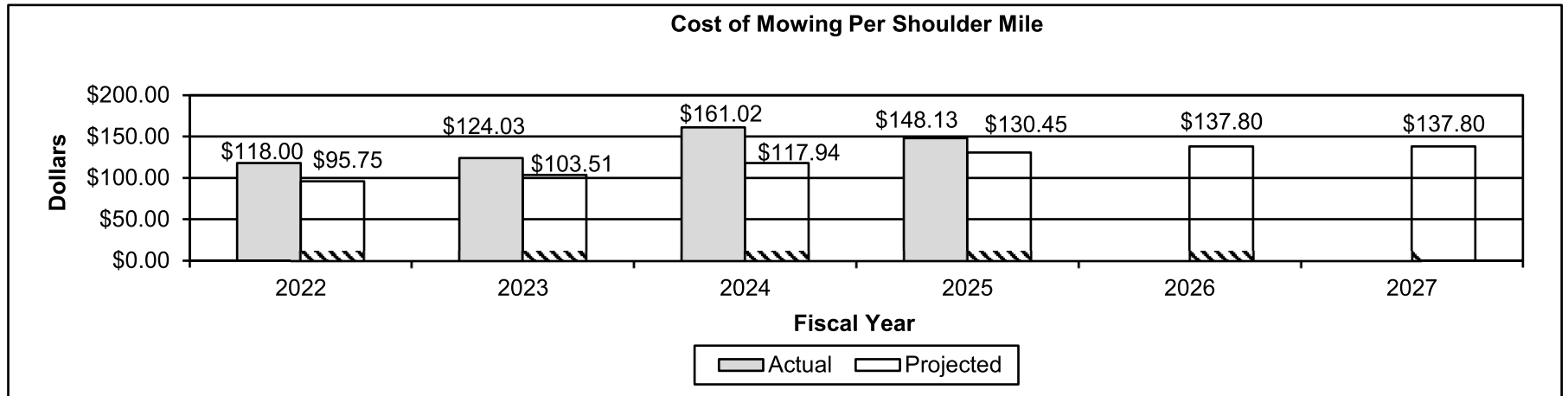
Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Safety and Operations
Low Volume Routes
DI# NOP.31B.015

Budget Unit 310030B

Bill Section 04.495



The 2026 and 2027 projections are established by averaging the cost of mowing per shoulder mile for the last four fiscal years.

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Safety and Operations Grants

Budget Unit 310031B

Bill Section 04.495

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,988,058	0	3,988,058
PSD	0	21,012,525	0	21,012,525
TRF	0	0	0	0
Total	0	25,000,583	0	25,000,583

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1149:Department of Transportation Highway Safety Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This item is for federal grant funding for safety behavioral programs related to seat belts, car seats, speeding, distracted driving, impaired driving and other risky driving behaviors.

3. PROGRAM LISTING (list programs included in this core funding)

- Law enforcement programs focusing on traffic safety problems.
- Educational programs for law enforcement, judges, prosecutors and the public.
- Traffic Safety programs.
- Public awareness and outreach activities related to highway safety.
- Equipment for law enforcement, educational programs, and training related to highway safety.

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Safety and Operations Grants

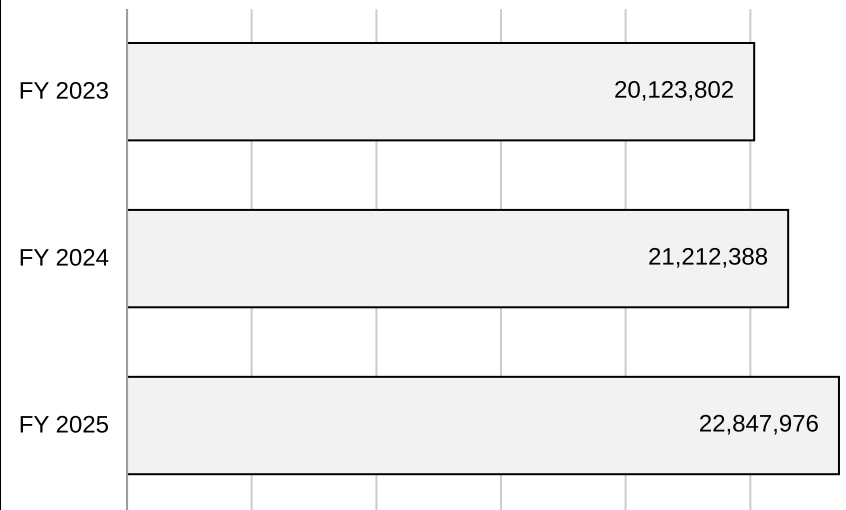
Budget Unit 310031B

Bill Section 04.495

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	22,000,000	22,000,583	25,000,583	25,000,583
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	22,000,000	22,000,583	25,000,583	25,000,583
Actual Expenditures (all Fund	20,123,802	21,212,388	22,847,976	5,003,806
Unexpended (All Funds)	1,876,198	788,195	2,152,607	19,996,777
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	1,876,198	788,195	2,152,607	19,996,777
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Safety and Operations Grants

Budget Unit 310031B

Bill Section 04.495

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,708,659	0	3,708,659	
	PD	0.00	0	21,291,924	0	21,291,924	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	25,000,583	0	25,000,583	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,708,659	0	3,708,659	
	PD	0.00	0	21,291,924	0	21,291,924	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	25,000,583	0	25,000,583	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Safety and Operations
 CORE - Safety and Operations Grants

Budget Unit 310031B

Bill Section 04.495

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	16314	EE	0.00	0	279,399	0	279,399	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	16314	PD	0.00	0	(279,399)	0	(279,399)	Reallocation based on historical expenditures.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	3,988,058	0	3,988,058	
			PD	0.00	0	21,012,525	0	21,012,525	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	25,000,583	0	25,000,583	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Transportation Safety and Operations CORE - Safety and Operations Grants						Budget Unit 310031B Bill Section 04.495						
Summary of the Core by Expenditure Types												
Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	10,514	0.00	37,348	0.00	10,514	0.00	3,849	0.00	20,514	0.00	0	0.00
Out of State Travel	4,913	0.00	18,333	0.00	14,913	0.00	1,481	0.00	24,913	0.00	0	0.00
Supplies	393,603	0.00	178,625	0.00	393,603	0.00	152,514	0.00	393,603	0.00	0	0.00
Professional Development	16,869	0.00	25,579	0.00	16,869	0.00	6,705	0.00	26,869	0.00	0	0.00
Communications Services and Supplies	11,000	0.00	0	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00
Professional Services	2,562,290	0.00	3,386,722	0.00	3,062,290	0.00	584,895	0.00	3,362,290	0.00	0	0.00
Maintenance and Repair Services	125,001	0.00	9,433	0.00	125,001	0.00	9,294	0.00	125,001	0.00	0	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	7,000	0.00	866	0.00	7,000	0.00	45	0.00	7,000	0.00	0	0.00
Equipment Lease Payments	600	0.00	0	0.00	600	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	16,868	0.00	1,703	0.00	16,868	0.00	497	0.00	16,868	0.00	0	0.00
Total EE	3,198,659	0.00	3,658,608	0.00	3,708,659	0.00	759,279	0.00	3,988,058	0.00	0	0.00
Refunds Expense	5,001	0.00	0	0.00	5,001	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	21,796,923	0.00	19,189,369	0.00	21,286,923	0.00	4,244,527	0.00	21,012,525	0.00	0	0.00
Total PSD	21,801,924	0.00	19,189,369	0.00	21,291,924	0.00	4,244,527	0.00	21,012,525	0.00	0	0.00
Grand Total	25,000,583	0.00	22,847,976	0.00	25,000,583	0.00	5,003,806	0.00	25,000,583	0.00	0	0.00

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NEW DECISION ITEM

RANK: 008 OF 14

Transportation
Safety and Operations
Safety and Ops Grants Exp
DI# NOP.31B.011

Budget Unit 310031B

Bill Section 04.495

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1149:Department of Transportation Highway Safety Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for an increase in the federal funding program for the Highway Safety Program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 008 OF 14

Transportation
Safety and Operations
Safety and Ops Grants Exp
DI# NOP.31B.011

Budget Unit 310031B

Bill Section 04.495

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for an increase in the federal funding program for the Highway Safety Program.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		1,000,000		0		1,000,000		0
Total PSD	0		1,000,000		0		1,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 008 OF 14**

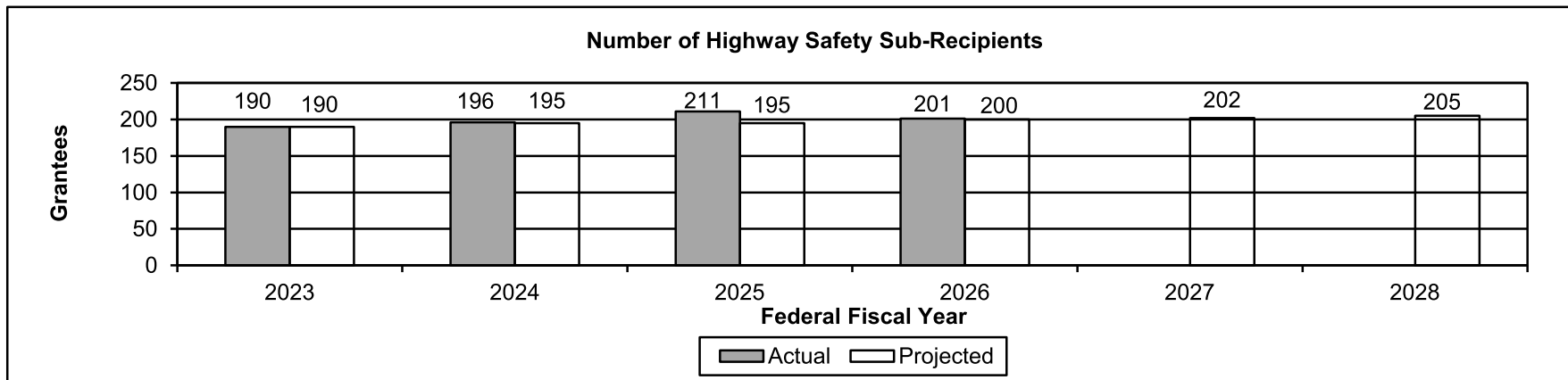
Transportation
Safety and Operations
Safety and Ops Grants Exp
DI# NOP.31B.011

Budget Unit 310031B

Bill Section 04.495

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The projections for each year are based on the department's current contracts with sub-recipients. Individual sub-recipients may have multiple projects, and therefore, are awarded more than one contract. For example, the 201 sub-recipients in federal fiscal year 2026 had a total of 462 contracts awarded.

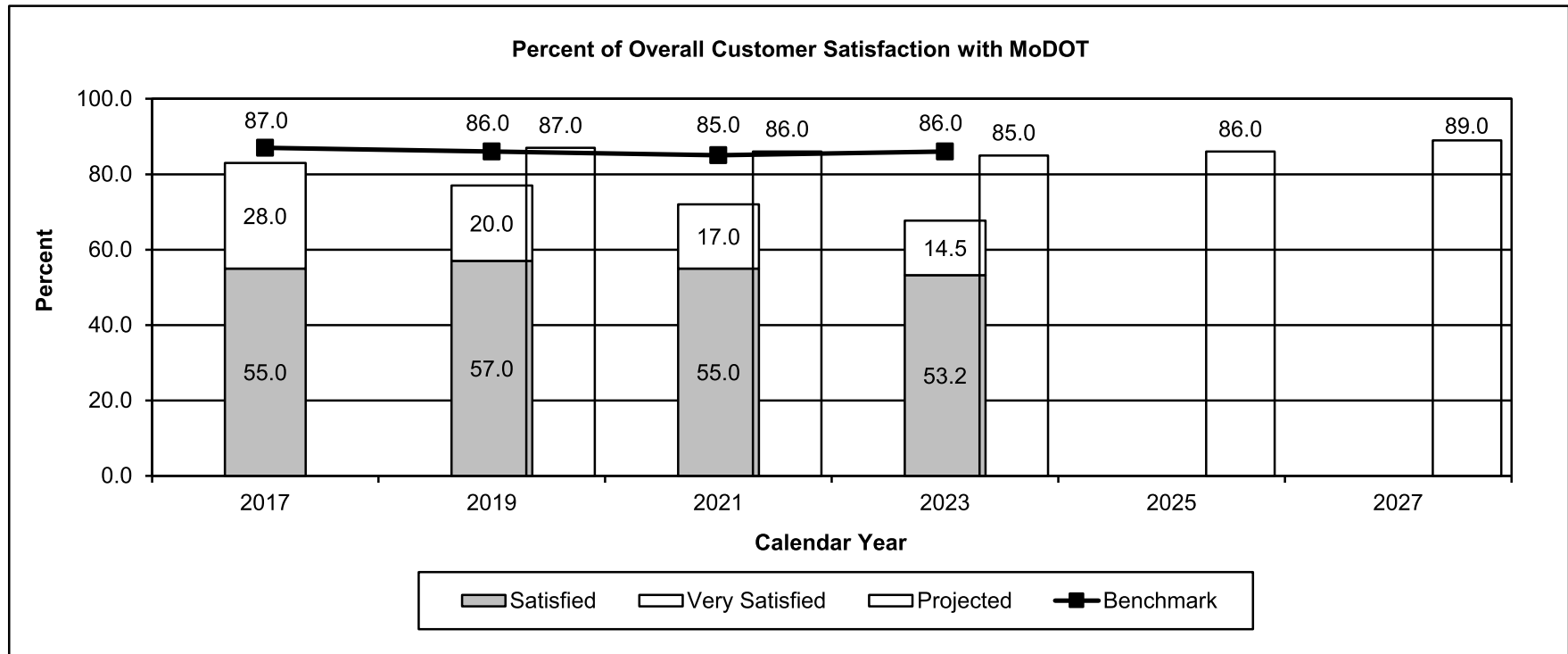
NEW DECISION ITEM
RANK: 008 OF 14

Transportation
Safety and Operations
Safety and Ops Grants Exp
DI# NOP.31B.011

Budget Unit 310031B

Bill Section 04.495

6b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

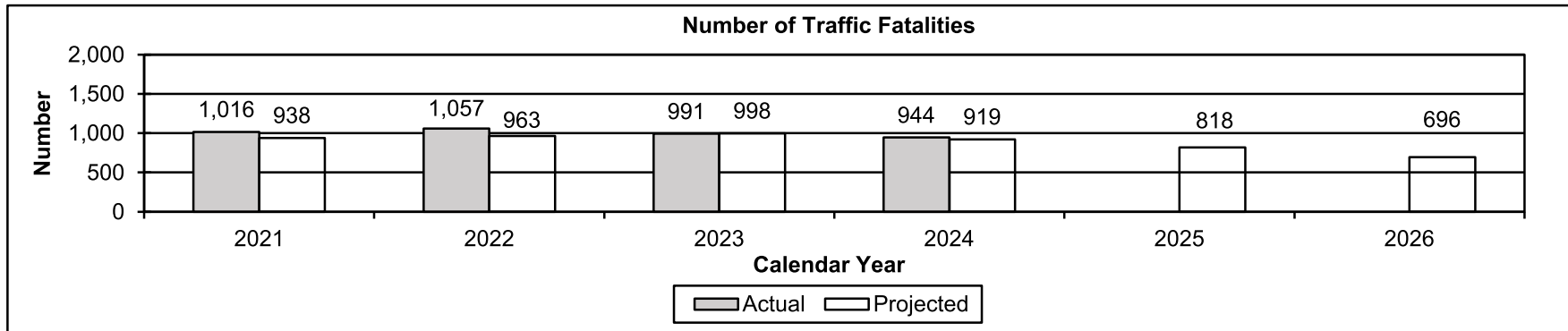
NEW DECISION ITEM
RANK: 008 OF 14

Transportation
Safety and Operations
Safety and Ops Grants Exp
DI# NOP.31B.011

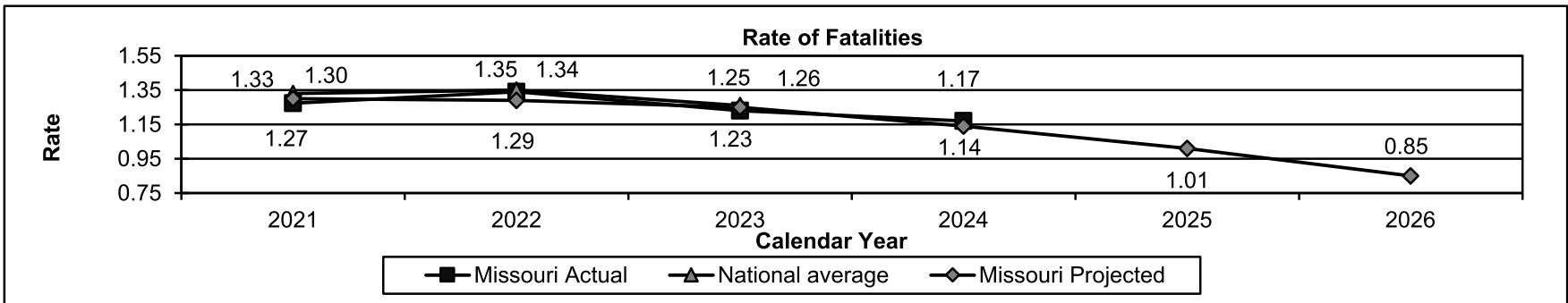
Budget Unit 310031B

Bill Section 04.495

6c. Provide a measure(s) of the program's impact.



The 2025 and 2026 projections are based on the goal set in the 2024 Highway Safety Plan to have zero fatalities by 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.



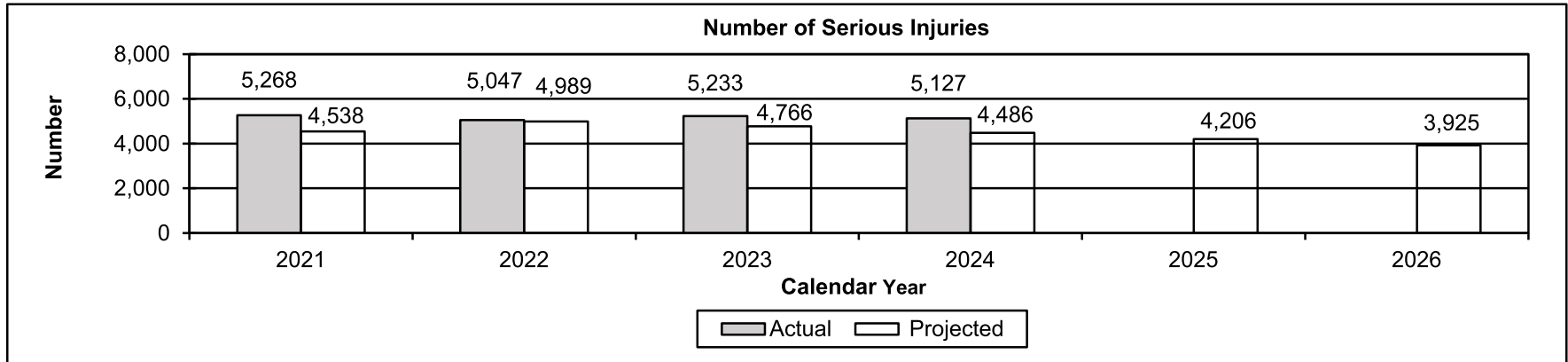
This chart displays the annual fatality rates per 100 million vehicle miles traveled (VMT). For example, the rate of fatalities in 2024 was calculated by dividing 944 fatalities by 80.5 billion VMT and multiplying that by 100 million. The projections for 2025 and 2026 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.

NEW DECISION ITEM
RANK: 008 OF 14

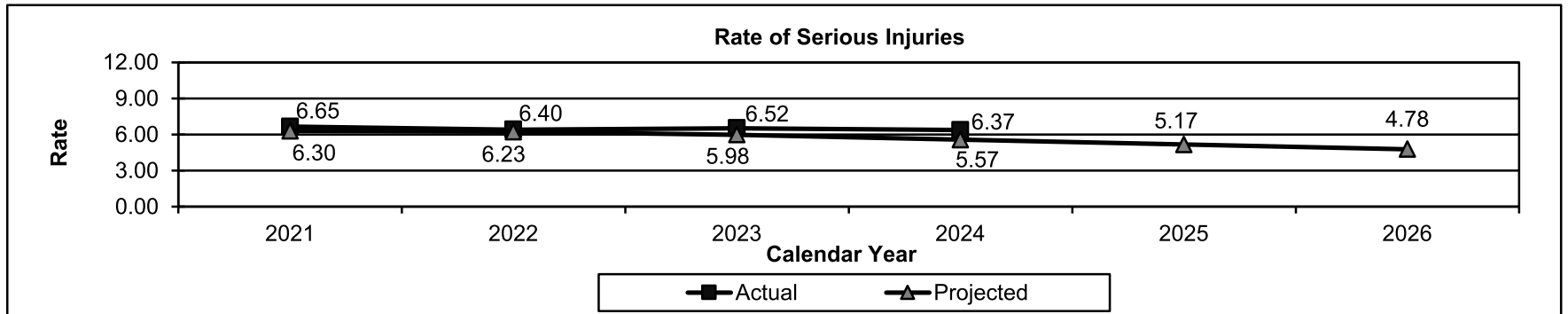
Transportation
Safety and Operations
Safety and Ops Grants Exp
DI# NOP.31B.011

Budget Unit 310031B

Bill Section 04.495



The 2025 and 2026 projections are based on the goal set in the 2024 Highway Safety Plan to have zero serious injuries by 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.



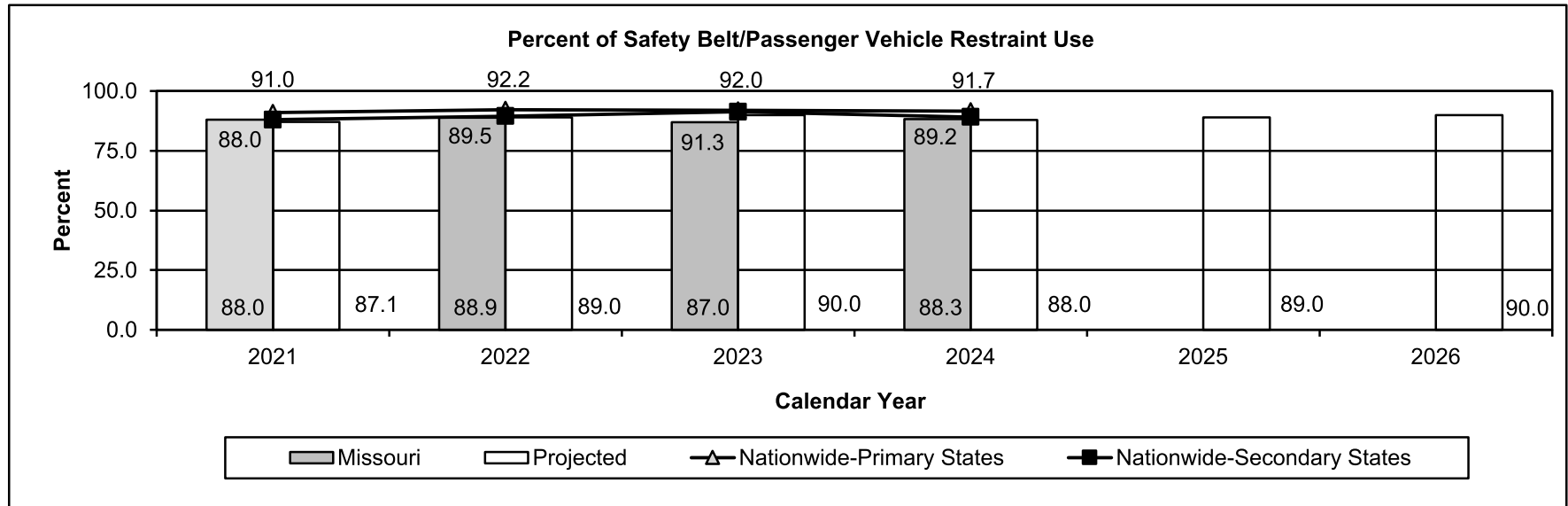
This chart displays the annual serious injury rates per 100 million vehicle miles traveled (VMT). For example, the rate of serious injuries in 2024 was calculated by dividing 5,127 serious injuries by 80.5 billion VMT and multiplying that by 100 million. The projections for 2025 and 2026 are based on the goal of zero serious injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.

NEW DECISION ITEM
RANK: 008 OF 14

Transportation
 Safety and Operations
 Safety and Ops Grants Exp
 DI# NOP.31B.011

Budget Unit 310031B

Bill Section 04.495



States with a primary seat belt law rank highest on seat belt use nationwide. States that have a secondary law continue to rate lowest in national rankings. MoDOT's 2025 and 2026 projections are equal to a one percent increase in seat belt usage each year.

**NEW DECISION ITEM
RANK: 008 OF 14**

**Transportation
Safety and Operations
Safety and Ops Grants Exp
DI# NOP.31B.011**

Budget Unit 310031B

Bill Section 04.495

6d. Provide a measure(s) of the program's efficiency.

Number of Citations and Warnings Issued by Law Enforcement - Overtime Projects

	2019	2020	2021	2022	2023	2024
Total hazardous moving violations	122,884	105,160	111,540	118,169	122,081	118,913
Driving while intoxicated	3,484	3,012	3,417	4,679	4,468	4,081
Following too close	973	779	680	879	839	862
Stop sign	5,363	3,860	3,681	4,204	5,410	5,468
Signal violation	3,347	2,383	2,107	2,371	2,737	2,688
Fail to yield	778	594	692	870	869	868
Careless and imprudent driving	1,199	873	1,246	1,295	1,367	1,334
Speeding	73,730	66,491	70,556	71,718	75,083	75,133
Other hazardous moving violations	34,010	27,248	29,161	31,793	30,106	27,269
Seat belt	13,331	11,394	10,836	9,573	9,774	7,663
Child restraint	403	313	314	484	449	414
Other violations	41,792	33,349	32,227	31,793	313,113	45,293
Felony arrests	1,551	1,319	1,115	1,188	1,021	1,137
Drug arrests	2,167	1,656	1,435	1,310	536	669
Vehicles recovered	122	103	84	108	95	123
Fugitives apprehended	2,988	1,994	1,827	2,176	2,328	2,414
Suspended/revoked license	4,343	3,830	3,707	4,181	4,419	3,837
Uninsured motorist	14,457	11,312	9,033	13,525	15,055	13,856
Number of checkpoints	-	-	-	-	-	-
Move over law	-	-	-	360	1,192	1,210
Total number of stops	149,892	125,350	129,222	140,769	143,568	140,400
Total hours worked	121,199	107,670	116,950	142,688	136,142	150,749
Total violations	200,258	168,144	173,711	188,600	200,020	194,799

This measure shows the citations and warnings written each federal fiscal year by law enforcement agencies during contracted year-long overtime projects with grants funded through MoDOT with federal highway safety funds. Law enforcement agencies are awarded overtime enforcement grants to conduct high visibility enforcement of traffic laws. Focused law enforcement efforts attempt to modify driver behavior and ultimately reduce traffic crashes in their jurisdiction.

NEW DECISION ITEM
RANK: 008 OF 14

Transportation
Safety and Operations
Safety and Ops Grants Exp
DI# NOP.31B.011

Budget Unit 310031B

Bill Section 04.495

Number of Citations and Warnings Issued by Law Enforcement During Mobilization Campaigns

	2019	2020	2021	2022	2023	2024
Total hazardous moving violations	70,112	49,383	44,927	61,290	84,789	45,417
Driving while intoxicated	1,546	1,258	1,675	2,143	3,472	3,184
Following too close	707	329	322	381	430	343
Stop sign	3,457	1,877	1,963	1,255	2,442	1,888
Signal violation	1,701	1,107	1,143	731	1,176	1,539
Fail to yield	811	415	2,108	345	493	395
Careless and imprudent driving	821	626	506	348	457	515
Speeding	30,470	25,107	31,908	35,115	48,509	43,836
Move over law	N/A	N/A	N/A	N/A	236	141
Other hazardous moving violations	30,692	14,901	6,934	55,872	26,836	42,498
Seat belt	8,042	5,390	7,926	9,890	14,647	19,236
Child restraint	419	147	216	175	297	247
Other violations	23,777	15,257	17,228	20,757	20,610	9,348
Felony arrests	661	612	456	784	1,351	739
Drug arrests	2,235	1,000	776	538	388	372
Stolen vehicles recovered	43	30	25	13	53	45
Fugitives apprehended	1,711	811	640	591	700	519
Suspended/revoked license	3,443	2,322	1,801	1,197	2,105	1,844
Uninsured motorist	11,007	6,023	5,680	3,882	6,763	6,075
Number of checkpoints	-	-	-	-	-	-
Total number of stops	63,691	30,228	76,073	77,919	150,504	162,085
Total hours worked	26,394	19,023	21,488	15,944	16,480	15,031
Total violations	119,024	78,570	79,122	91,853	129,397	135,106

This measure shows the citations and warnings written each federal fiscal year by participating law enforcement agencies during mobilization efforts with grants funded through MoDOT with federal highway safety funds. Throughout the year, nine mobilization campaigns are conducted, targeting occupant restraint and impaired driving violations and include campaigns such as "Click It or Ticket" and "Drive Sober or Get Pulled Over".

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CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Motor Carrier Safety Assist

Budget Unit 310032B

Bill Section 04.495

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	781,416	0	781,416
PSD	0	5,369,275	0	5,369,275
TRF	0	0	0	0
Total	0	6,150,691	0	6,150,691

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1185:MCSAP Division of Transportation Federal

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation is federal grant funding for commercial motor vehicle safety, education, enforcement, equipment, training, inspection and public awareness. Most of the funds will be awarded to other organizations in the form of a federal grant.

3. PROGRAM LISTING (list programs included in this core funding)

This appropriation is for enforcement of safety regulations.

CORE DECISION ITEM

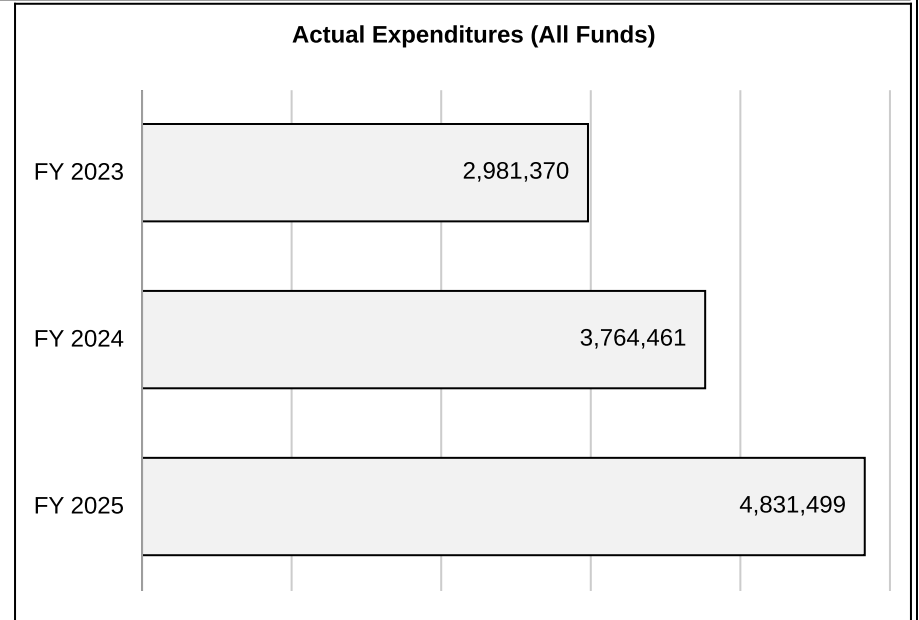
Transportation
Safety and Operations
CORE - Motor Carrier Safety Assist

Budget Unit 310032B

Bill Section 04.495

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	5,500,000	5,500,691	5,750,691	6,150,691
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,500,000	5,500,691	5,750,691	6,150,691
Actual Expenditures (all Fund	2,981,370	3,764,461	4,831,499	986,115
Unexpended (All Funds)	2,518,630	1,736,230	919,192	5,164,576
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	2,518,630	1,736,230	919,192	5,164,576
Other	0	0	0	0



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Motor Carrier Safety Assist

Budget Unit 310032B

Bill Section 04.495

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	461,416	0	461,416	
	PD	0.00	0	5,689,275	0	5,689,275	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,150,691	0	6,150,691	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	461,416	0	461,416	
	PD	0.00	0	5,689,275	0	5,689,275	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,150,691	0	6,150,691	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Motor Carrier Safety Assist

Budget Unit 310032B

Bill Section 04.495

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	16315	EE	0.00	0	320,000	0	320,000	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	16315	PD	0.00	0	(320,000)	0	(320,000)	Reallocation based on historical expenditures.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	781,416	0	781,416	
			PD	0.00	0	5,369,275	0	5,369,275	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	6,150,691	0	6,150,691	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Motor Carrier Safety Assist

Budget Unit 310032B

Bill Section 04.495

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,816	0.00	18,131	0.00	2,816	0.00	439	0.00	22,816	0.00	0	0.00
Out of State Travel	2,800	0.00	1,162	0.00	2,800	0.00	0	0.00	2,800	0.00	0	0.00
Supplies	1,999	0.00	27	0.00	1,999	0.00	0	0.00	1,999	0.00	0	0.00
Professional Development	17,500	0.00	15,305	0.00	17,500	0.00	0	0.00	17,500	0.00	0	0.00
Communications Services and Supplies	1,000	0.00	506	0.00	1,000	0.00	84	0.00	1,000	0.00	0	0.00
Professional Services	434,300	0.00	1,071,909	0.00	434,300	0.00	398,454	0.00	734,300	0.00	0	0.00
Miscellaneous Expenses	1,001	0.00	1,007	0.00	1,001	0.00	102	0.00	1,001	0.00	0	0.00
Total EE	461,416	0.00	1,108,047	0.00	461,416	0.00	399,080	0.00	781,416	0.00	0	0.00
Refunds Expense	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Program Disbursements	5,288,275	0.00	3,723,452	0.00	5,688,275	0.00	587,035	0.00	5,368,275	0.00	0	0.00
Total PSD	5,289,275	0.00	3,723,452	0.00	5,689,275	0.00	587,035	0.00	5,369,275	0.00	0	0.00
Grand Total	5,750,691	0.00	4,831,499	0.00	6,150,691	0.00	986,115	0.00	6,150,691	0.00	0	0.00

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NEW DECISION ITEM

RANK: 009 OF 14

Transportation
Safety and Operations
Motor Carrier Safety Assist
DI# NOP.31B.012

Budget Unit 310032B

Bill Section 04.495

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,000,000	0	3,000,000
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1185:MCSAP Division of Transportation Federal

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is to change the process for pass-through Motor Carrier Safety Assistance Program Funds to the Missouri State Highway Patrol in anticipation of implementation of MOVERS.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 009 OF 14

Transportation
Safety and Operations
Motor Carrier Safety Assist
DI# NOP.31B.012

Budget Unit 310032B

Bill Section 04.495

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is to change the of process for Missouri State Highway Patrol pass-through funds. The requested amount is based on historical pass-through awards.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		3,000,000		0		3,000,000		0
Total PSD	0		3,000,000		0		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

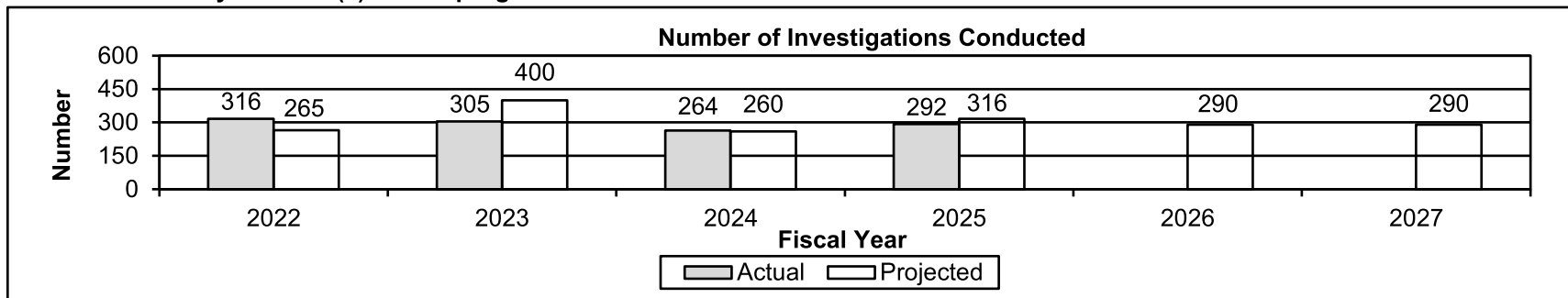
NEW DECISION ITEM
RANK: 009 OF 14

Transportation
Safety and Operations
Motor Carrier Safety Assist
DI# NOP.31B.012

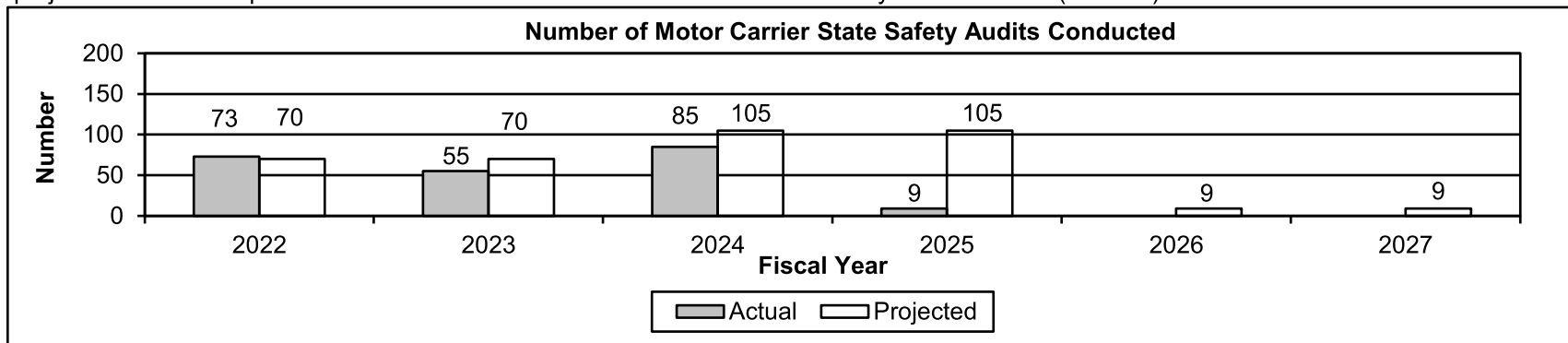
Budget Unit 310032B
Bill Section 04.495

6. PERFORMANCE MEASURES (if new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



An investigation is an examination of motor carrier operations, such as a driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations. The 2026 and 2027 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

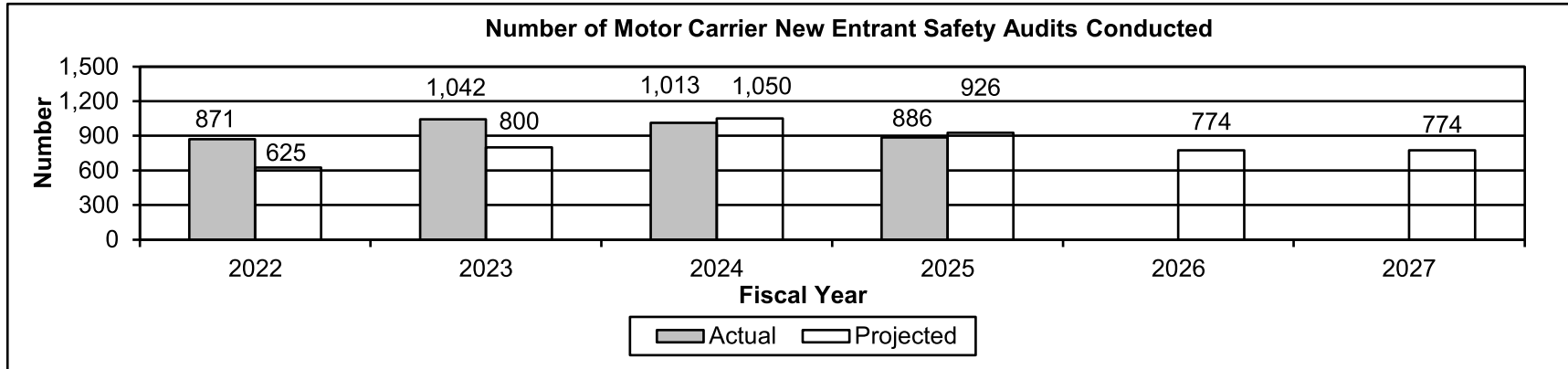


A state safety audit is an educational contact and examination of the motor carrier operators who apply for intrastate authority from MoDOT Motor Carrier Services. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management. In fiscal year 2025, the Federal Safety audits were prioritized, which resulted in less State Safety audits being conducted. The 2026 and 2027 projections are based on 2025 actual state safety audits conducted.

NEW DECISION ITEM
RANK: 009 OF 14

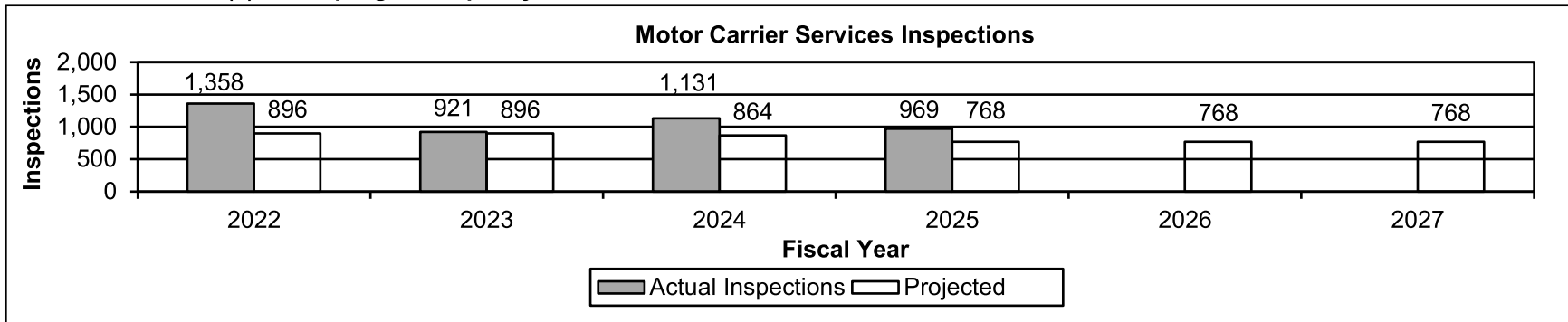
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Safety and Operations
Motor Carrier Safety Assist
DI# NOP.31B.012

Budget Unit 310032B
Bill Section 04.495



A safety audit is an educational contact and an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls. The number of safety audits in fiscal year 2025 decreased due to staff turnover. The 2026 and 2027 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

6b. Provide a measure(s) of the program's quality.



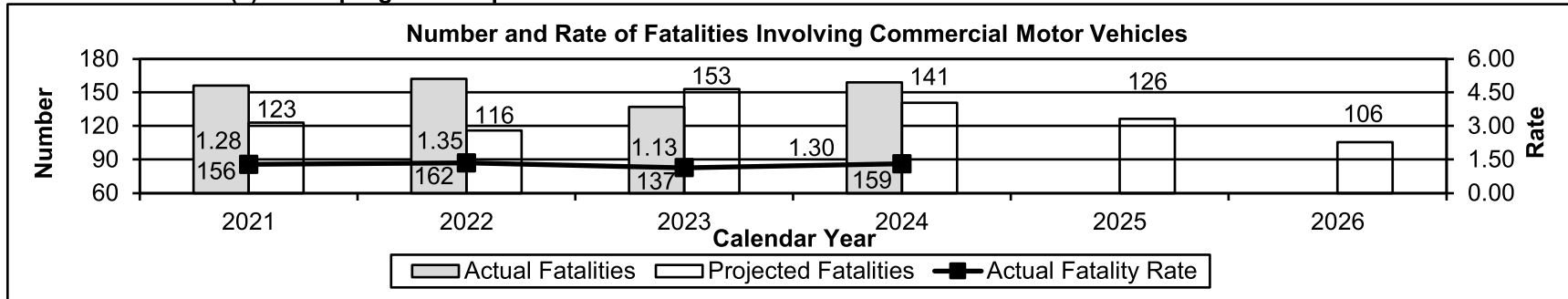
This chart shows the number of Motor Carrier Service (MCS) inspections conducted by MoDOT MCS. The projections are based on the current number of MCS investigators and the number of investigations required to maintain certification.

NEW DECISION ITEM
RANK: 009 OF 14

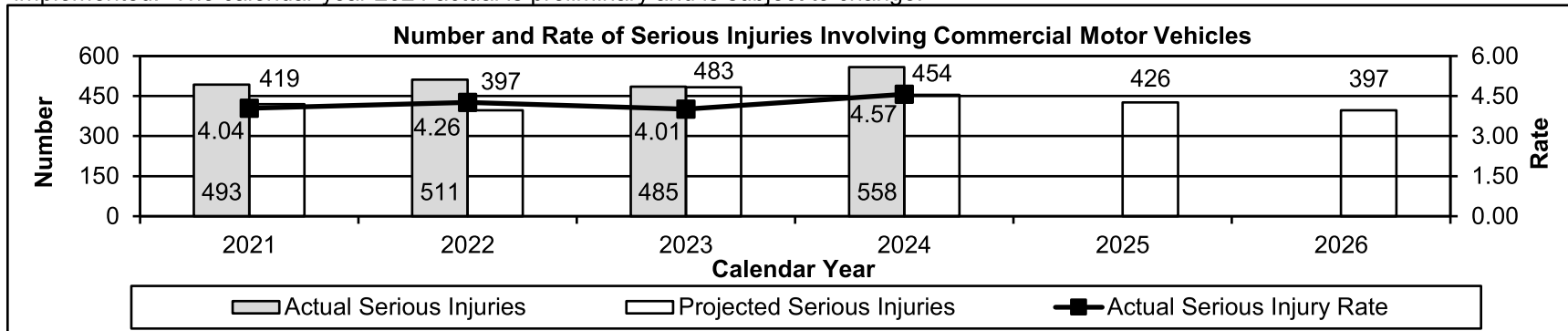
Transportation
 Safety and Operations
 Motor Carrier Safety Assist
 DI# NOP.31B.012

Budget Unit 310032B
 Bill Section 04.495

6c. Provide a measure(s) of the program's impact.



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2024 was calculated by dividing 159 fatalities by 12.2 billion VMT and multiplying by 100 million. The projections for 2025 and 2026 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.



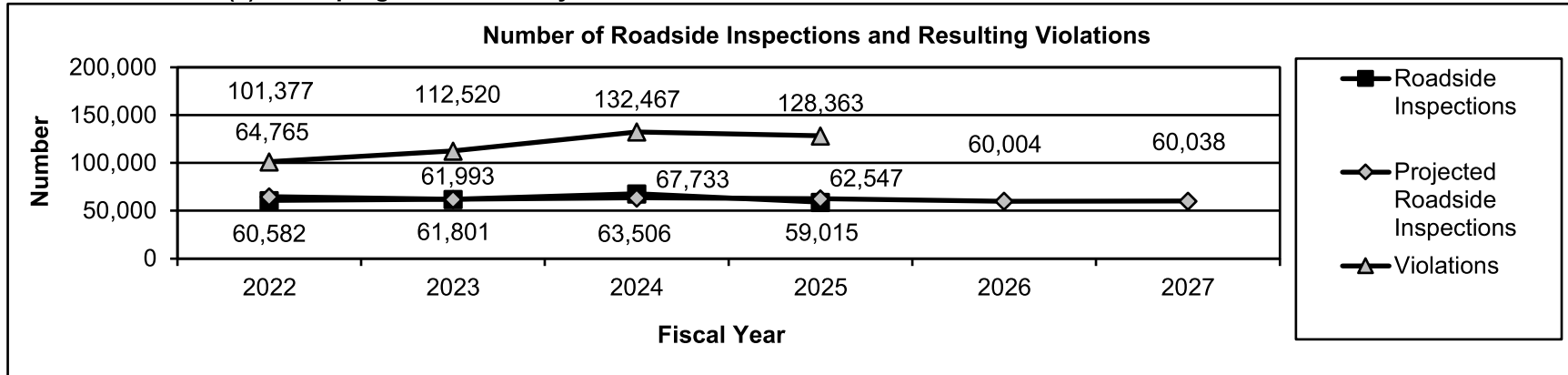
The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2024 was calculated by dividing 558 serious injuries by 12.2 billion VMT and multiplying by 100 million. The projections for 2025 and 2026 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.

NEW DECISION ITEM
RANK: 009 OF 14

Transportation
Safety and Operations
Motor Carrier Safety Assist
DI# NOP.31B.012

Budget Unit 310032B
Bill Section 04.495

6d. Provide a measure(s) of the program's efficiency.



Roadside inspections are examinations of commercial motor vehicles (CMVs) and drivers by Motor Carrier Safety Assistance Program (MCSAP) inspectors to ensure they are in compliance with the federal motor carrier safety and hazardous materials regulations. If an inspection results in serious violations, the driver and/or vehicle will be issued an out-of-service order. These violations must be corrected before the driver and/or vehicle can return to service. Missouri has approximately 248 MCSAP inspectors that work in the following state and local agencies: Missouri Department of Transportation/Motor Carrier Services, Missouri State Highway Patrol, Kansas City Police Department, St. Louis Metropolitan Police Department and St. Louis County Police Department. The 2026 and 2027 projection are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA) as submitted in the Commercial Vehicle Safety Plan (CVSP).

CORE DECISION ITEM

Transportation
Program Delivery
CORE - State Road Fund Medal of Honor Transfer

Budget Unit 310036B
Bill Section 04.500

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	250,000	250,000
Total	0	0	250,000	250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1401:Missouri Medal of Honor Recipients Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

MoDOT requests funds be transferred monthly from the Missouri Medal of Honor Recipients Fund (1401) to the State Road Fund (1320) pursuant to Appropriation Bill 258, effective August 28, 2021. These funds are authorized for the erection, maintenance and repair of memorial designated highway signs for Medal of Honor recipients.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

Transportation
Program Delivery
CORE - State Road Fund Medal of Honor Transfer

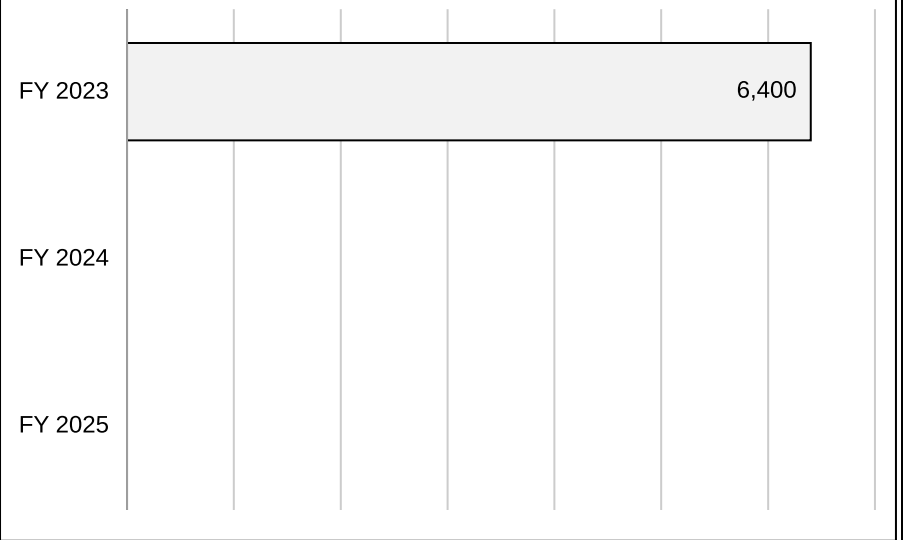
Budget Unit 310036B

Bill Section 04.500

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	250,000
Actual Expenditures (all Fund	6,400	0	0	0
Unexpended (All Funds)	243,600	250,000	250,000	250,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	243,600	250,000	250,000	250,000

Actual Expenditures (All Funds)



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Program Delivery
CORE - State Road Fund Medal of Honor Transfer

Budget Unit 310036B

Bill Section 04.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - State Road Fund Medal of Honor Transfer

Budget Unit 310036B

Bill Section 04.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Program Delivery
CORE - State Road Fund Medal of Honor Transfer

Budget Unit 310036B
Bill Section 04.500

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Total TRF	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Grand Total	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Fleet, Facilities and Info Systems
CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B

Bill Section 04.505

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	15,356,288	15,356,288
EE	0	0	116,404,585	116,404,585
PSD	0	0	1,052,106	1,052,106
TRF	0	0	0	0
Total	0	0	132,812,979	132,812,979

FTE	0.00	0.00	272.25	272.25
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Est. Fringe	0	0	10,010,764	10,010,764
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation covers the costs associated with fleet, facilities and information systems. MoDOT has a large and diverse fleet made up of 5,029 units statewide. The average age of all fleet and equipment is nine years, and the target is six years. The target is based on one half of the expected useful life of the equipment. The replacement cost for fleet is \$595 million. Fleet includes everything from passenger cars and pickups to dump trucks, motor graders and oil distributors. MoDOT maintains 206 locations statewide for safety and operations, program delivery and administration. Routine operating costs include utilities, minor repairs, cleaning, asset management and capital improvement programs. The replacement cost for facilities is \$800 million. MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and as needed, enhancements to improve functionality or to perform additional tasks needed to conduct business.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310037B

Fleet, Facilities and Info Systems

CORE - Fleet, Facilities and Info Systems

Bill Section 04.505

- Fleet equipment purchases and related support
- Computer system purchases and related support
- Capital improvement program for buildings
- Repair, maintenance, housekeeping and utilities of district and Central Office buildings

CORE DECISION ITEM

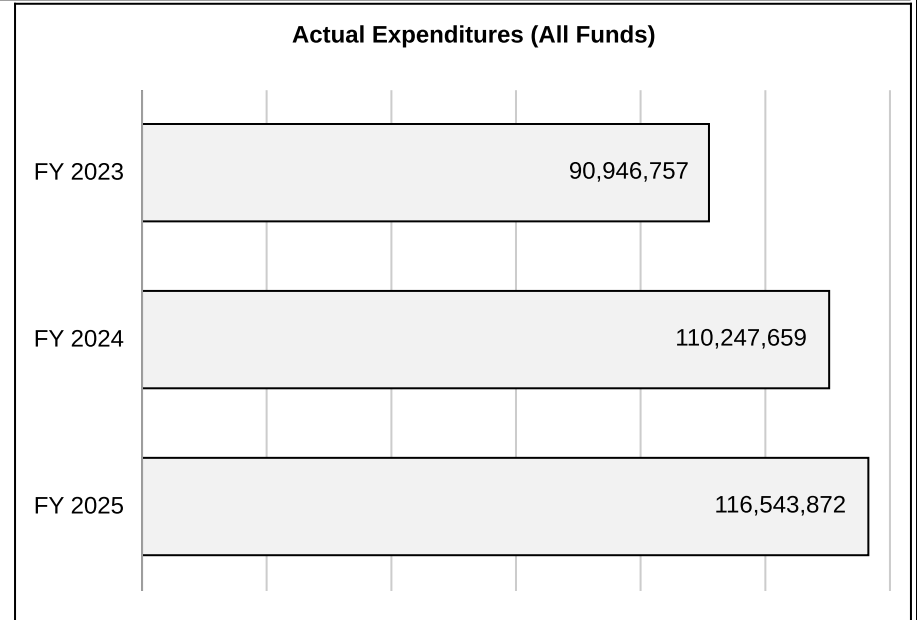
Transportation
Fleet, Facilities and Info Systems
CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B

Bill Section 04.505

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	101,440,671	120,042,750	123,199,906	132,812,979
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	101,440,671	120,042,750	123,199,906	132,812,979
Actual Expenditures (all Fund	90,946,757	110,247,659	116,543,872	13,271,662
Unexpended (All Funds)	10,493,914	9,795,091	6,656,034	119,541,317
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	10,493,914	9,795,091	6,656,034	119,541,317



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Fleet, Facilities and Info Systems
CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B
Bill Section 04.505

NOTES:

The unexpended balance includes funds committed through purchase orders for fleet, capital improvement (CI) projects and information technology services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2023

\$5,665,620 Fleet

\$397,671 Capital Improvement

\$2,592,366 Information Systems

\$8,655,657 Total

FY 2024

\$3,019,855 Fleet

\$1,407,125 Capital Improvement

\$3,355,654 Information Systems

\$7,782,634 Total

FY 2025

\$3,268,526 Fleet

\$1,235,512 Capital Improvement

\$989,464 Information Systems

\$5,493,502 Total

CORE DECISION ITEM

Transportation
Fleet, Facilities and Info Systems
CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B

Bill Section 04.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	272.25	0	0	15,356,288	15,356,288	
	EE	0.00	0	0	116,404,585	116,404,585	
	PD	0.00	0	0	1,052,106	1,052,106	
	TRF	0.00	0	0	0	0	
	Total	272.25	0	0	132,812,979	132,812,979	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	272.25	0	0	15,356,288	15,356,288	
	EE	0.00	0	0	116,404,585	116,404,585	
	PD	0.00	0	0	1,052,106	1,052,106	
	TRF	0.00	0	0	0	0	
	Total	272.25	0	0	132,812,979	132,812,979	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Fleet, Facilities and Info Systems
CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B

Bill Section 04.505

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.001	17464	PS	0.00	0	0	0	0	Job Title Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	272.25	0	0	15,356,288	15,356,288	
			EE	0.00	0	0	116,404,585	116,404,585	
			PD	0.00	0	0	1,052,106	1,052,106	
			TRF	0.00	0	0	0	0	
			Total	272.25	0	0	132,812,979	132,812,979	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Fleet, Facilities and Info Systems
CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B

Bill Section 04.505

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	22,429	0.00	12,074	0.00	296	0.00	20,759	0.00	0	0.00
Leave Payouts	0	0.00	113,868	0.00	99,032	0.00	26,832	0.00	98,561	0.00	0	0.00
Benefit Eligible Wages	14,743,239	272.25	13,107,571	203.66	15,075,480	270.50	2,178,745	32.80	14,555,050	255.50	0	0.00
Planned Hourly Wages	0	0.00	406,685	6.28	169,702	1.75	102,642	1.74	681,918	16.75	0	0.00
Seasonal Wages	0	0.00	1,666	0.04	0	0.00	8,788	0.22	0	0.00	0	0.00
Total PS	14,743,239	272.25	13,652,218	209.98	15,356,288	272.25	2,317,302	34.77	15,356,288	272.25	0	0.00
In State Travel	68,684	0.00	23,586	0.00	68,708	0.00	3,008	0.00	68,708	0.00	0	0.00
Out of State Travel	3,624	0.00	2,692	0.00	3,624	0.00	0	0.00	3,624	0.00	0	0.00
Fuel and Utilities	1,668,579	0.00	1,469,894	0.00	1,668,579	0.00	257,974	0.00	1,668,579	0.00	0	0.00
Supplies	4,006,396	0.00	2,403,734	0.00	4,006,396	0.00	246,283	0.00	4,006,396	0.00	0	0.00
Professional Development	321,401	0.00	44,503	0.00	321,401	0.00	8,987	0.00	321,401	0.00	0	0.00
Communications Services and Supplies	2,089,485	0.00	1,825,828	0.00	2,089,485	0.00	140,442	0.00	2,089,485	0.00	0	0.00
Professional Services	5,619,450	0.00	4,440,717	0.00	5,619,450	0.00	417,222	0.00	5,619,450	0.00	0	0.00
Housekeeping and Janitorial Services	959,699	0.00	1,055,533	0.00	959,699	0.00	151,766	0.00	959,699	0.00	0	0.00
Maintenance and Repair Services	11,791,850	0.00	13,697,169	0.00	14,791,850	0.00	592,428	0.00	14,791,850	0.00	0	0.00
Computer Equipment	9,613,609	0.00	3,719,257	0.00	9,613,609	0.00	258,052	0.00	9,613,609	0.00	0	0.00
Motorized Equipment	44,604,911	0.00	32,591,770	0.00	44,604,911	0.00	3,851,855	0.00	44,604,911	0.00	0	0.00
Office Equipment Expenses	193,772	0.00	28,941	0.00	193,772	0.00	2,178	0.00	193,772	0.00	0	0.00
Other Equipment	3,980,167	0.00	23,493,997	0.00	3,980,167	0.00	2,015,806	0.00	3,980,167	0.00	0	0.00
Property and Improvements Expenses	19,169,146	0.00	16,749,301	0.00	25,169,146	0.00	2,940,527	0.00	25,169,146	0.00	0	0.00
Building Lease Payments Operating	319,575	0.00	17,234	0.00	319,575	0.00	2,087	0.00	319,575	0.00	0	0.00
Equipment Lease Payments	1,828,609	0.00	973,914	0.00	1,828,609	0.00	63,113	0.00	1,828,609	0.00	0	0.00
Miscellaneous Expenses	1,165,604	0.00	353,585	0.00	1,165,604	0.00	2,632	0.00	1,165,604	0.00	0	0.00

CORE DECISION ITEM

Transportation
Fleet, Facilities and Info Systems
CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B

Bill Section 04.505

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	107,404,561	0.00	102,891,654	0.00	116,404,585	0.00	10,954,360	0.00	116,404,585	0.00	0	0.00
Debt Service Expenses	1,052,106	0.00	0	0.00	1,052,106	0.00	0	0.00	1,052,106	0.00	0	0.00
Total PSD	1,052,106	0.00	0	0.00	1,052,106	0.00	0	0.00	1,052,106	0.00	0	0.00
Grand Total	123,199,906	272.25	116,543,872	209.98	132,812,979	272.25	13,271,662	34.77	132,812,979	272.25	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2027. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 310037B BUDGET UNIT NAME: Fleet, Facilities and Information Systems APPROPRIATION BILL SECTION: 04.505	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Fleet, Facilities and Information Systems
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 10 percent flexibility for fiscal year 2027 between Fleet, Facilities and Information Systems personal services and expense and equipment appropriations. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 10 percent flexibility between Fleet, Facilities and Information Systems personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The department is requesting 10 percent flexibility between Fleet, Facilities and Information Systems personal services and expense and equipment appropriations, as needed.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

NEW DECISION ITEM
RANK: 010 OF 14

Transportation
Program Delivery
FFIS - Inflation Increase
DI# NOP.31B.008

Budget Unit 310037B

Bill Section 04.505

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,000,000	3,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is to cover inflationary costs associated with fleet. The last fleet acquisition budget increase was in Fiscal Year 2024. This request represents a seven percent increase and allows the department to continue to make progress decreasing the average age of MoDOT fleet, consistent with the fleet asset management plan.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 010 OF 14

Transportation
Program Delivery
FFIS - Inflation Increase
DI# NOP.31B.008

Budget Unit 310037B

Bill Section 04.505

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is to cover inflationary costs associated with fleet. The last fleet acquisition budget increase was in Fiscal Year 2024. This request represents a seven percent increase and allows the department to continue to make progress decreasing the average age of MoDOT fleet, consistent with the fleet asset management plan.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
643ZZZZ:Maintenance and Repair Services	0		0		3,000,000		3,000,000		0
Total EE	0		0		3,000,000		3,000,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

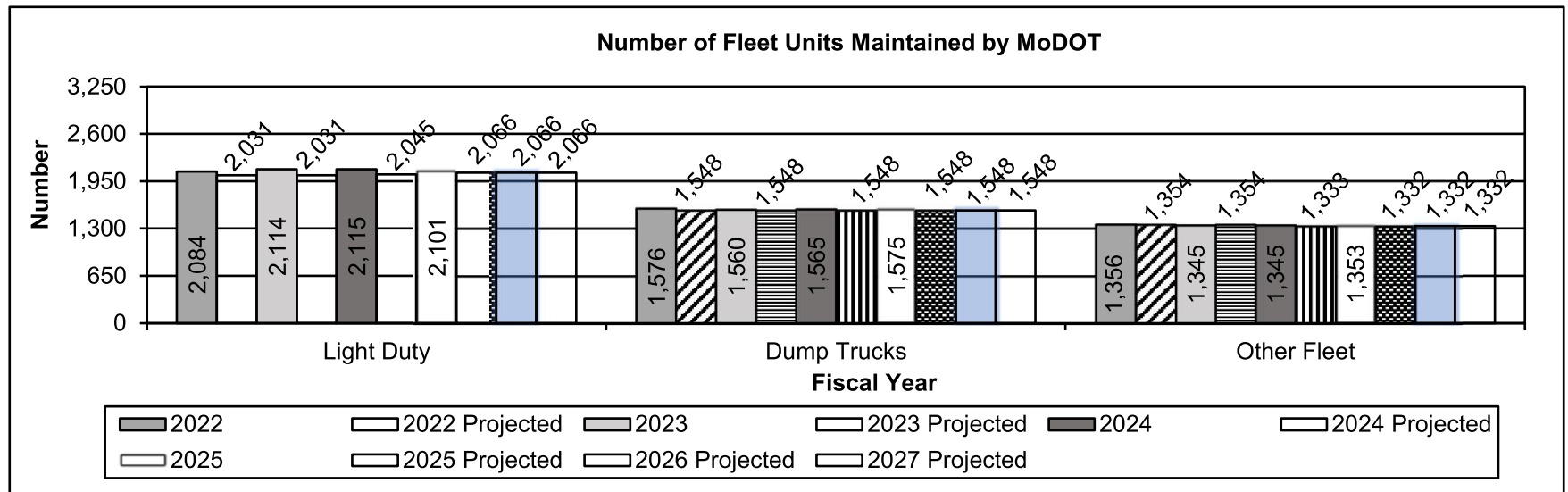
NEW DECISION ITEM
RANK: 010 OF 14

Transportation
 Program Delivery
 FFIS - Inflation Increase
 DI# NOP.31B.008

Budget Unit 310037B
 Bill Section 04.505

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



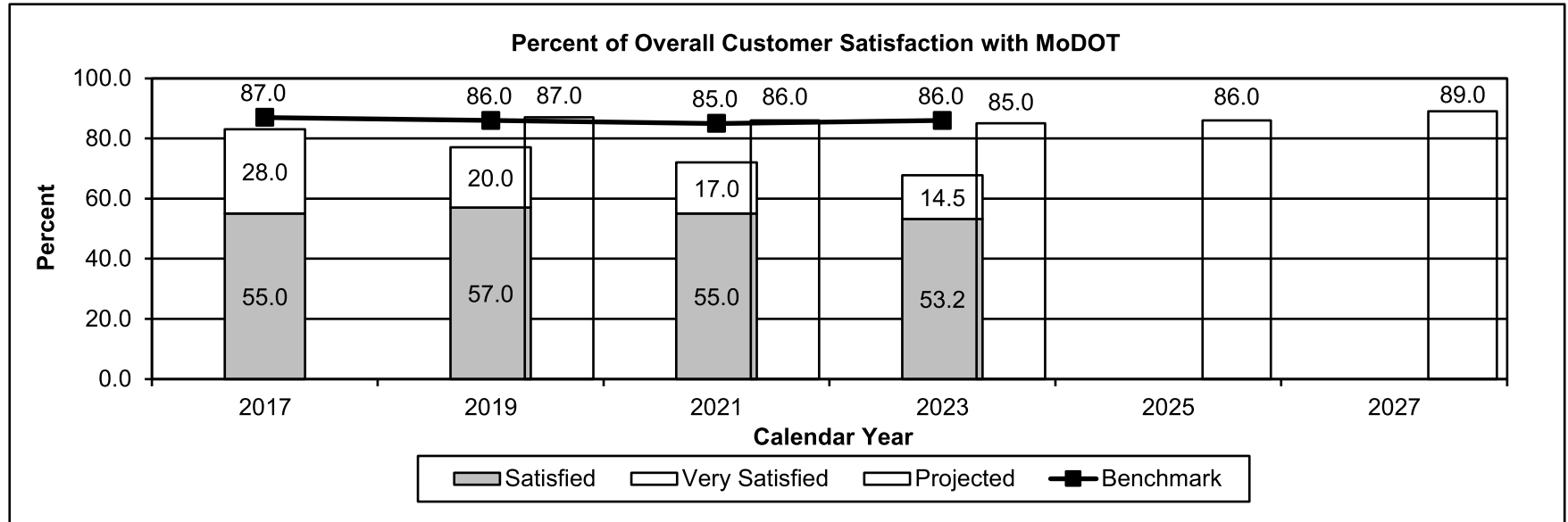
Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The projections for fiscal years 2026 and 2027 are set based upon department needs.

NEW DECISION ITEM
RANK: 010 OF 14

Transportation
Program Delivery
FFIS - Inflation Increase
DI# NOP.31B.008

Budget Unit 310037B
Bill Section 04.505

6b. Provide a measure(s) of the program's quality.



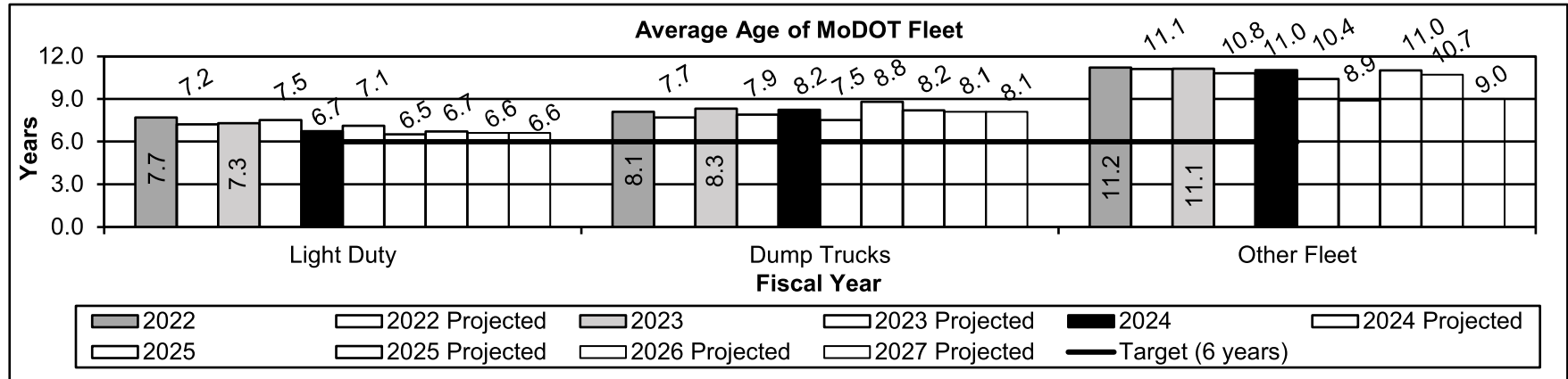
Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 010 OF 14

Transportation
Program Delivery
FFIS - Inflation Increase
DI# NOP.31B.008

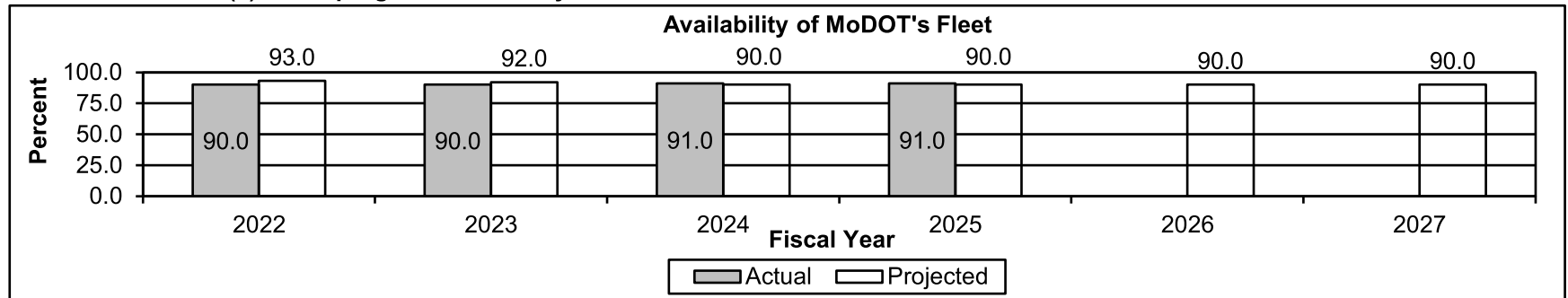
Budget Unit 310037B
Bill Section 04.505

6c. Provide a measure(s) of the program's impact.



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The 2026 and 2027 projections are based on expected fleet budgets for each fleet type. The target is for the average age of all MoDOT fleet to be six years or less.

6d. Provide a measure(s) of the program's efficiency.



This measure shows the percentage of time MoDOT's fleet was available for use. Availability percentages are calculated by dividing a total number of hours fleet units are available by the total number of hours the units should be available during a given year. A unit is considered to be available as long as the unit can be safely operated. The 2026 and 2027 projections are based upon the department's goal to have 90 percent of fleet available.

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CORE DECISION ITEM

Transportation

Budget Unit 310039B

Refunds

CORE - Motor Carrier Refunds

Bill Section 04.510

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	41,000,000	41,000,000
TRF	0	0	0	0
Total	0	0	41,000,000	41,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation allows MoDOT to issue refunds for taxes or fees to motor carriers as required by Section 226.220, RSMo that was deposited into the State Highway and Transportation Department Fund.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

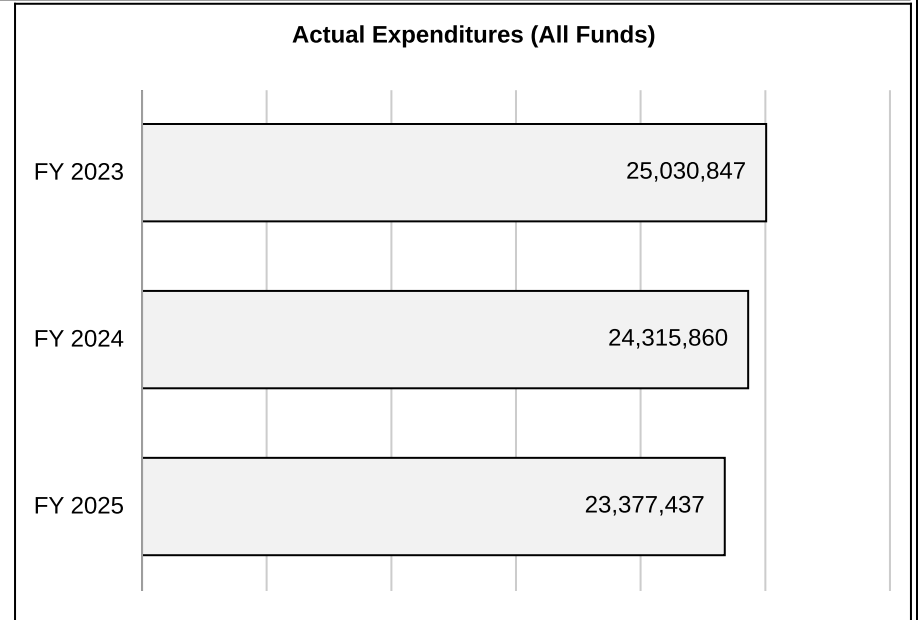
**Transportation
Refunds
CORE - Motor Carrier Refunds**

Budget Unit 310039B

Bill Section 04.510

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	26,000,000	36,000,000	41,000,000	41,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	26,000,000	36,000,000	41,000,000	41,000,000
Actual Expenditures (all Fund	25,030,847	24,315,860	23,377,437	4,797,385
Unexpended (All Funds)	969,153	11,684,140	17,622,563	36,202,615
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	969,153	11,684,140	17,622,563	36,202,615



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Refunds
CORE - Motor Carrier Refunds

Budget Unit 310039B

Bill Section 04.510

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	41,000,000	41,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	41,000,000	41,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	41,000,000	41,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	41,000,000	41,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation

Budget Unit 310039B

Refunds

CORE - Motor Carrier Refunds

Bill Section 04.510

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	41,000,000	41,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	41,000,000	41,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Refunds
CORE - Motor Carrier Refunds

Budget Unit 310039B

Bill Section 04.510

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	41,000,000	0.00	23,377,437	0.00	41,000,000	0.00	4,797,385	0.00	41,000,000	0.00	0	0.00
Total PSD	41,000,000	0.00	23,377,437	0.00	41,000,000	0.00	4,797,385	0.00	41,000,000	0.00	0	0.00
Grand Total	41,000,000	0.00	23,377,437	0.00	41,000,000	0.00	4,797,385	0.00	41,000,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Program Delivery
CORE - State Road Fund Transfer

Budget Unit 310040B

Bill Section 04.515

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	813,945,000	813,945,000
Total	0	0	813,945,000	813,945,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

MoDOT requests funds be transferred monthly from the State Highways and Transportation Department Fund (1644) to the State Road Fund (1320) pursuant to Section 226.200.6, RSMo. The State Highways and Transportation Department Fund (1644) maintains a minimum balance of \$20.0 million.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

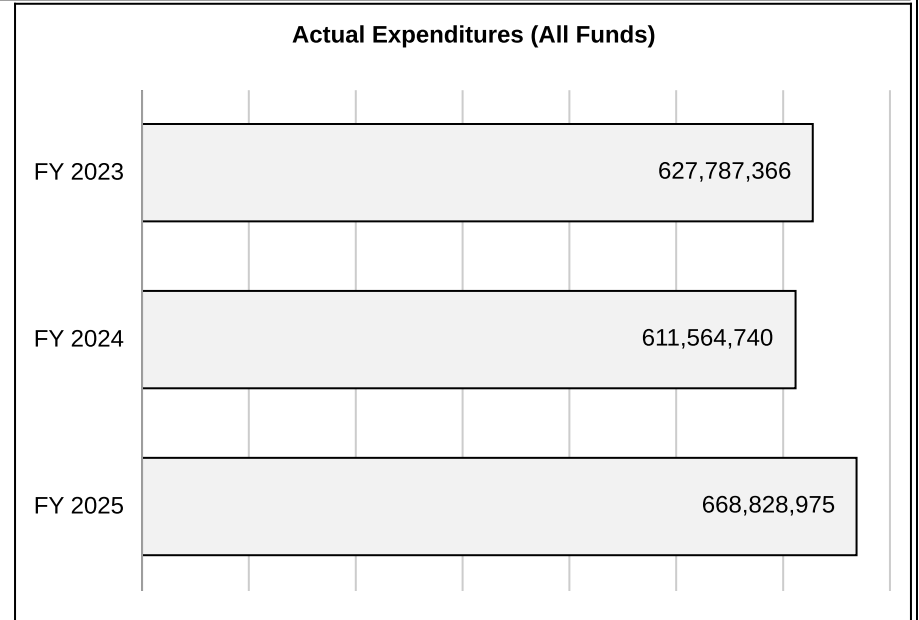
Transportation
Program Delivery
CORE - State Road Fund Transfer

Budget Unit 310040B

Bill Section 04.515

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	713,945,000	813,945,000	813,945,000	813,945,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	713,945,000	813,945,000	813,945,000	813,945,000
Actual Expenditures (all Fund	627,787,366	611,564,740	668,828,975	128,544,756
Unexpended (All Funds)	86,157,634	202,380,260	145,116,025	685,400,244
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	86,157,634	202,380,260	145,116,025	685,400,244



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Program Delivery
CORE - State Road Fund Transfer

Budget Unit 310040B

Bill Section 04.515

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	813,945,000	813,945,000	
	Total	0.00	0	0	813,945,000	813,945,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	813,945,000	813,945,000	
	Total	0.00	0	0	813,945,000	813,945,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Program Delivery
CORE - State Road Fund Transfer

Budget Unit 310040B

Bill Section 04.515

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	813,945,000	813,945,000	
	Total	0.00	0	0	813,945,000	813,945,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Program Delivery
CORE - State Road Fund Transfer

Budget Unit 310040B

Bill Section 04.515

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	813,945,000	0.00	668,828,975	0.00	813,945,000	0.00	128,544,756	0.00	813,945,000	0.00	0	0.00
Total TRF	813,945,000	0.00	668,828,975	0.00	813,945,000	0.00	128,544,756	0.00	813,945,000	0.00	0	0.00
Grand Total	813,945,000	0.00	668,828,975	0.00	813,945,000	0.00	128,544,756	0.00	813,945,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Multimodal Administration

Budget Unit 310042B

Bill Section 04.520

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	806,762	2,551,053	3,357,815
EE	0	265,333	696,015	961,348
PSD	0	5,100	0	5,100
TRF	0	0	0	0
Total	0	1,077,195	3,247,068	4,324,263

FTE	0.00	9.99	35.69	45.68
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Est. Fringe	0	497,611	1,573,489	2,071,100
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
Other Funds: 1320:State Road Fund
1659:Railroad Expense Fund
1675:State Transportation Fund
1952:Aviation Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

These appropriations are for the continuation of the core for administration of Multimodal Operations. This funding will allow the Multimodal Operations staff to provide assistance and administration of the multimodal programs within the state of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310042B

Multimodal Operations

CORE - Multimodal Administration

Bill Section 04.520

120 public general aviation airports

29 general public transportation providers

188 elderly and disabled special transportation providers

19 Missouri port authorities and one three-state port commission

Passenger rail service

22 railroad companies which involve safety and highway related projects, including inspections and compliance resolutions for approximately 5,300 miles of track and over 6,500

public and private highway-rail crossings

Three light rail operators

CORE DECISION ITEM

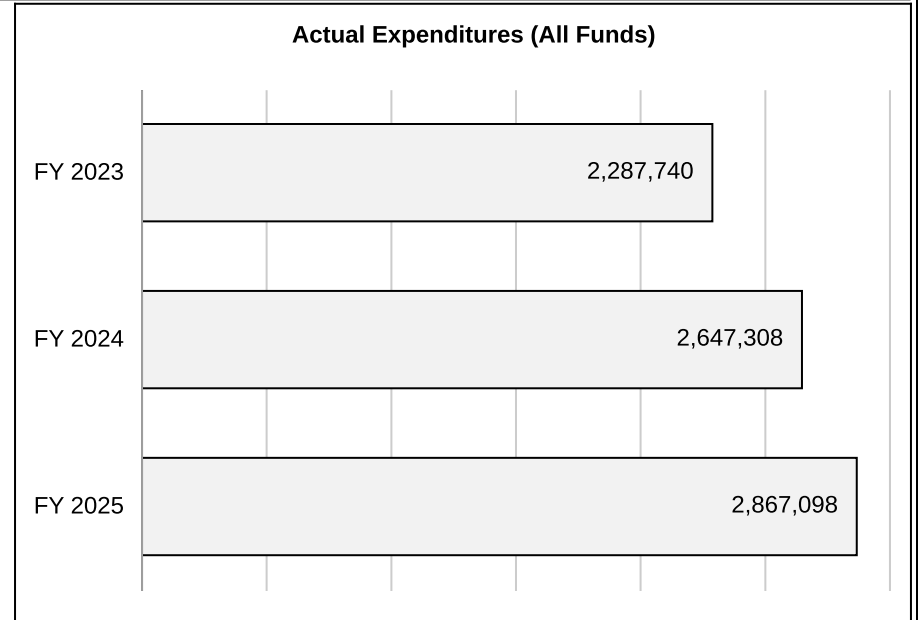
Transportation
Multimodal Operations
CORE - Multimodal Administration

Budget Unit 310042B

Bill Section 04.520

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,685,223	3,403,018	4,243,062	4,324,263
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,685,223	3,403,018	4,243,062	4,324,263
Actual Expenditures (all Fund	2,287,740	2,647,308	2,867,098	492,885
Unexpended (All Funds)	397,483	755,710	1,375,964	3,831,378
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	225,878	371,092	301,830	962,931
Other	171,605	384,618	1,074,134	2,868,447



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Multimodal Administration

Budget Unit 310042B

Bill Section 04.520

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	45.68	0	806,762	2,551,053	3,357,815	
	EE	0.00	0	262,433	696,015	958,448	
	PD	0.00	0	8,000	0	8,000	
	TRF	0.00	0	0	0	0	
	Total	45.68	0	1,077,195	3,247,068	4,324,263	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	45.68	0	806,762	2,551,053	3,357,815	
	EE	0.00	0	262,433	696,015	958,448	
	PD	0.00	0	8,000	0	8,000	
	TRF	0.00	0	0	0	0	
	Total	45.68	0	1,077,195	3,247,068	4,324,263	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Multimodal Administration

Budget Unit 310042B

Bill Section 04.520

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.001	18901	PS	0.00	0	0	0	0	Job Title Reallocation
Core Reallocation	CRA.31B.001	17468	PS	0.00	0	0	0	0	Job Title Reallocation
Core Reallocation	CRA.31B.001	16174	PS	0.00	0	0	0	0	Job Title Reallocation
Core Reallocation	CRA.31B.001	19939	PS	0.00	0	0	0	0	Job Title Reallocation
Core Reallocation	CRA.31B.001	14660	PS	0.00	0	0	0	0	Job Title Reallocation
Core Reallocation	CRA.31B.002	18902	EE	0.00	0	2,900	0	2,900	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	18904	EE	0.00	0	0	0	0	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	16175	EE	0.00	0	0	0	0	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	14661	EE	0.00	0	0	0	0	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	18902	PD	0.00	0	(2,900)	0	(2,900)	Reallocation based on historical expenditures.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	45.68	0	806,762	2,551,053	3,357,815	
			EE	0.00	0	265,333	696,015	961,348	
			PD	0.00	0	5,100	0	5,100	
			TRF	0.00	0	0	0	0	
			Total	45.68	0	1,077,195	3,247,068	4,324,263	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Multimodal Administration

Budget Unit 310042B
Bill Section 04.520

PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	0.00	0	0	0	0

CORE DECISION ITEM												
Transportation Multimodal Operations CORE - Multimodal Administration							Budget Unit 310042B Bill Section 04.520					
Summary of the Core by Expenditure Types												
Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	1,441	0.00	2,708	0.00	9	0.00	2,382	0.00	0	0.00
Leave Payouts	0	0.00	54,007	0.00	40,487	0.00	15,358	0.00	59,521	0.00	0	0.00
Benefit Eligible Wages	3,276,663	45.68	2,532,361	36.60	3,274,053	45.12	426,297	5.91	3,265,767	45.37	0	0.00
Planned Hourly Wages	0	0.00	23,462	0.58	40,567	0.56	3,963	0.10	30,145	0.31	0	0.00
Total PS	3,276,663	45.68	2,611,270	37.18	3,357,815	45.68	445,628	6.01	3,357,815	45.68	0	0.00
In State Travel	130,346	0.00	51,714	0.00	130,395	0.00	12,892	0.00	108,895	0.00	0	0.00
Out of State Travel	78,533	0.00	65,045	0.00	78,533	0.00	9,842	0.00	95,033	0.00	0	0.00
Supplies	79,300	0.00	12,333	0.00	79,300	0.00	1,671	0.00	79,300	0.00	0	0.00
Professional Development	120,100	0.00	40,446	0.00	120,100	0.00	14,395	0.00	109,100	0.00	0	0.00
Communications Services and Supplies	40,400	0.00	31,951	0.00	40,400	0.00	4,907	0.00	40,900	0.00	0	0.00
Professional Services	488,720	0.00	46,624	0.00	488,720	0.00	3,500	0.00	488,720	0.00	0	0.00
Maintenance and Repair Services	4,100	0.00	201	0.00	4,100	0.00	0	0.00	1,500	0.00	0	0.00
Computer Equipment	500	0.00	0	0.00	500	0.00	0	0.00	5,500	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00
Other Equipment	10,000	0.00	5,062	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Equipment Lease Payments	1,500	0.00	0	0.00	1,500	0.00	0	0.00	2,500	0.00	0	0.00
Miscellaneous Expenses	4,900	0.00	2,452	0.00	4,900	0.00	50	0.00	4,900	0.00	0	0.00
Total EE	958,399	0.00	255,828	0.00	958,448	0.00	47,257	0.00	961,348	0.00	0	0.00
Refunds Expense	8,000	0.00	0	0.00	8,000	0.00	0	0.00	5,100	0.00	0	0.00
Total PSD	8,000	0.00	0	0.00	8,000	0.00	0	0.00	5,100	0.00	0	0.00

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Multimodal Administration

Budget Unit 310042B
Bill Section 04.520

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	4,243,062	45.68	2,867,098	37.18	4,324,263	45.68	492,885	6.01	4,324,263	45.68	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.410, 04.415, 04.420, 04.425, 04.495, 04.505, 04.520	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2027. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 310042B BUDGET UNIT NAME: Multimodal Operations APPROPRIATION BILL SECTION: 04.520	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Multimodal Operations
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 10 percent flexibility for fiscal year 2027 between Multimodal Operations personal services and expense and equipment appropriations. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 10 percent flexibility between Multimodal Operations personal services and expense and equipment appropriations in fiscal year 2026; however, the amount of flexibility that will be used is unknown.	The department is requesting 10 percent flexibility between Multimodal Operations personal services and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

NEW DECISION ITEM
RANK: 012 OF 14

Transportation
Multimodal Operations
Multimodal Ops Admin EE
DI# NOP.31B.009

Budget Unit 310042B

Bill Section 04.520

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	23,379	23,379
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	23,379	23,379
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1952:Aviation Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for increased national travel and an increase in expenditures due to the two additional FTEs approved in fiscal year 2025. This appropriation was fully expended in fiscal year 2025.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 012 OF 14

Transportation
Multimodal Operations
Multimodal Ops Admin EE
DI# NOP.31B.009

Budget Unit 310042B

Bill Section 04.520

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for increased national travel and an increase in expenditures due to the two additional full time equivalents approved in fiscal year 2025. This appropriation was fully expended in fiscal year 2025.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		0		23,379		23,379		0
Total EE	0		0		23,379		23,379		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	23,379	0.00	23,379	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM**RANK: 012 OF 14**

Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.009

Budget Unit 310042B**Bill Section 04.520****6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.

	Number of Passengers by Mode (in millions)					
	Public Transit ^{1,3}		Rail ⁵		Aviation ^{2,4}	
	Actual	Projected	Actual	Projected	Actual	Projected
2021	27.8	50.1	0.1	0.2	9.5	15.0
2022	29.8	54.3	0.1	0.1	12.1	14.1
2023	32.2	54.3	0.1	0.1	13.7	14.1
2024	37.2	51.8	0.2	0.1	14.5	12.9
2025	N/A	41.4	0.2	0.2	N/A	14.1
2026	N/A	46.1	N/A	0.2	N/A	14.1

¹ Public transit passenger data is published by fiscal year. Fiscal year 2025 data was not available at time of publication.

² The Federal Aviation Administration data for 2024 is preliminary and subject to change.

³ In 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022, 2023, and 2024 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages, increased operational costs and decreased transit vehicle chassis availability. The fiscal year 2025 and 2026 projections are based on average growth from 2021 to 2024.

⁴ The 2025 and 2026 projections was established by averaging 2023 and 2024 actuals.

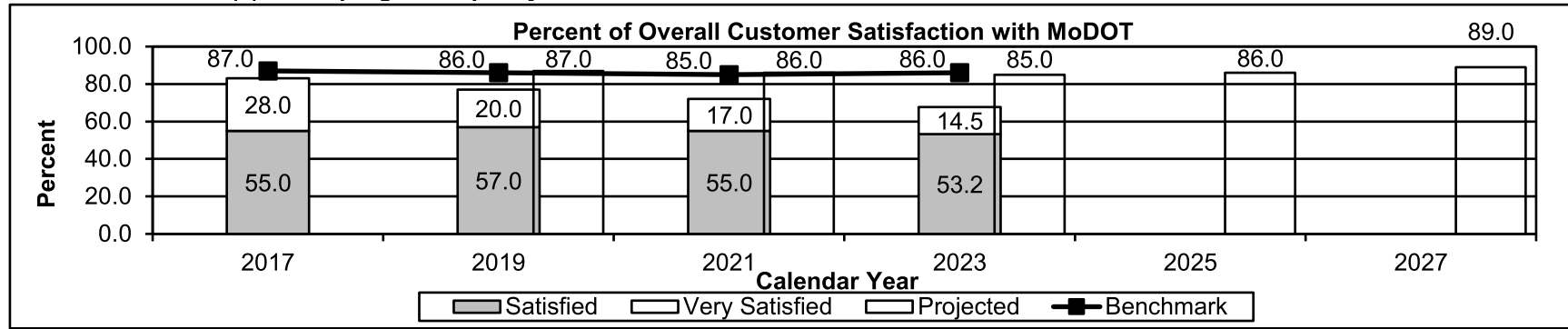
⁵ The 2026 projection is based on a 6.5 percent increase over the 2025 actuals plus an additional estimated 23,500 passengers from running an additional round trip for three months for the World Cup.

NEW DECISION ITEM
RANK: 012 OF 14

Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.009

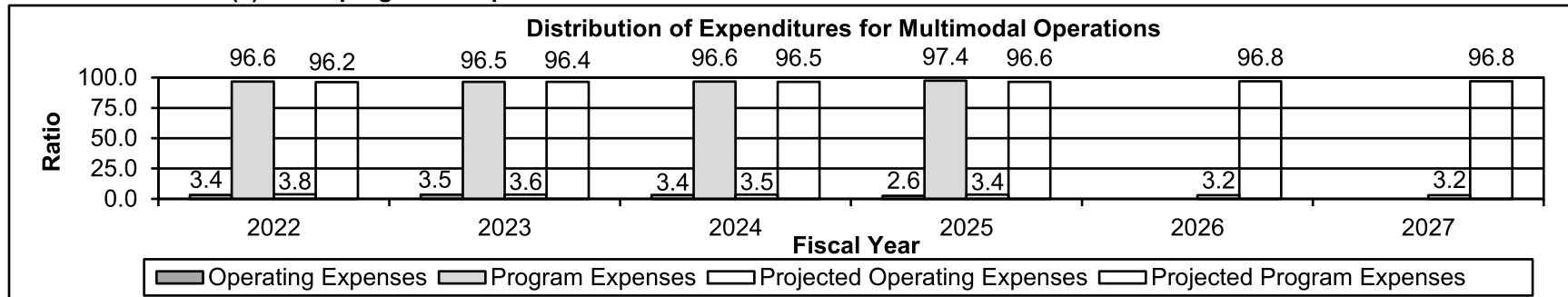
Budget Unit 310042B
Bill Section 04.520

6b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.



The operating expenses consist of the administration expenses of multimodal operations. The 2026 and 2027 projections were set by averaging the last three fiscal years.

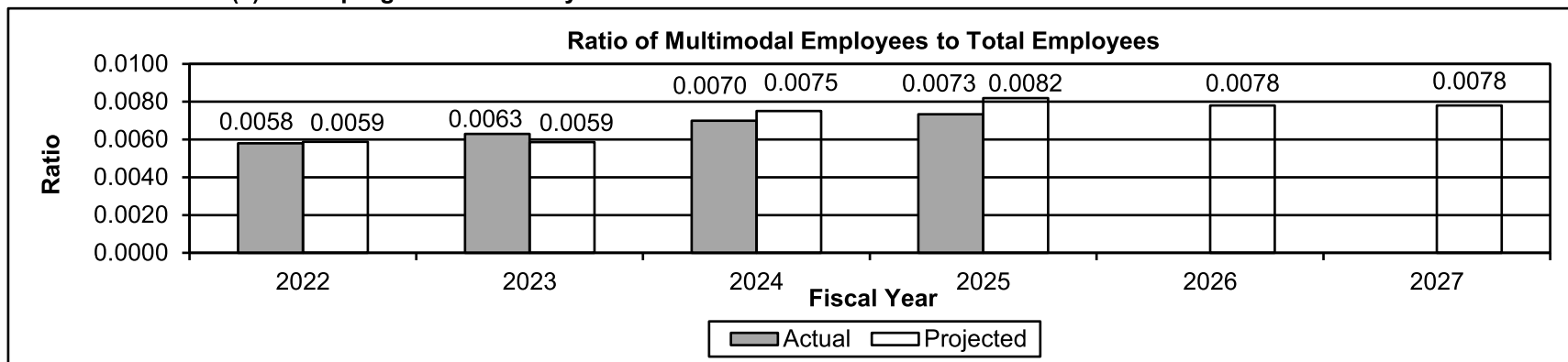
NEW DECISION ITEM
RANK: 012 OF 14

Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.009

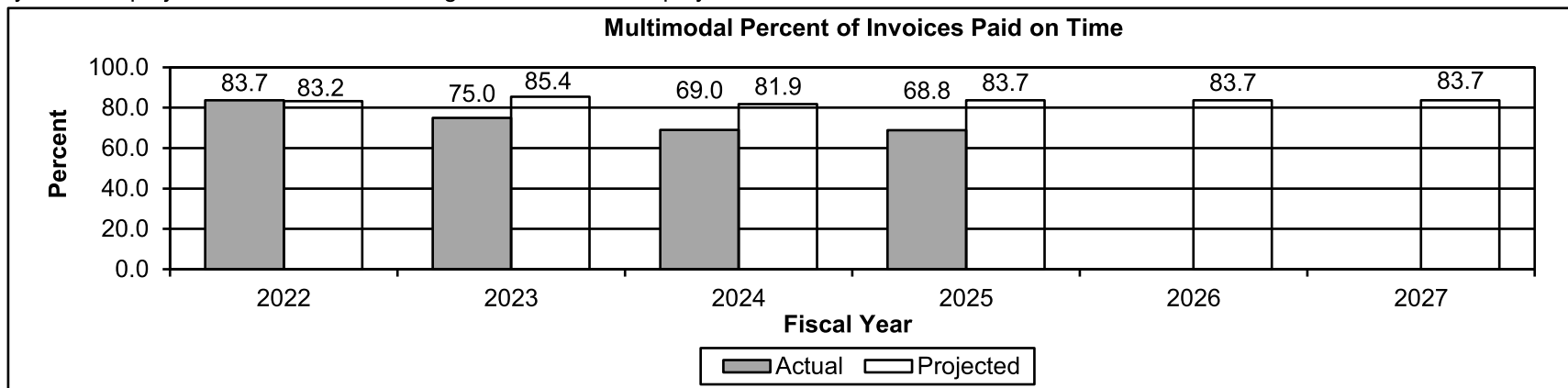
Budget Unit 310042B

Bill Section 04.520

6d. Provide a measure(s) of the program's efficiency.



This chart shows the number of salaried multimodal employees compared to total salaried employees at MoDOT. Data is as of June 30th of each fiscal year. The projections are based on budgeted number of employees.



Timely is defined as a check or electronic payment issued less than 31 days from the date of the invoice. The additional staffing required to administer increases in federal funding has led to staffing shortages in certain areas. These staffing shortages have led to delays in invoices paid in 2023, 2024 and 2025. The 2026 and 2027 projections are based on the percent of invoices paid on time returning to the level in fiscal year 2022.

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Support to Multimodal Division Transfer

Budget Unit 310044B

Bill Section 04.525

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	167,000	911,134	1,078,134
Total	0	167,000	911,134	1,078,134

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
Other Funds: 1659:Railroad Expense Fund
1675:State Transportation Fund
1952:Aviation Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Support to Multimodal Division Transfer appropriations reimburse the State Road Fund for the use of MoDOT employees and equipment funded by the State Road Fund in providing support to the Multimodal Division as it carries out its transportation responsibilities in the areas of aviation, railroads, transit, freight and waterways. Transfers are accounting entries only and will allow the Multimodal Division to reimburse the State Road Fund from other non-highway funds without double counting expenditures.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310044B

Multimodal Operations

CORE - Support to Multimodal Division Transfer

Bill Section 04.525

120 public general aviation airports

29 general public transportation providers

188 elderly and disabled special transportation providers

19 Missouri port authorities and one three-state port commission

Passenger rail service

22 railroad companies which involve safety and highway related projects, including inspections and compliance resolutions for approximately 5,300 miles of track and over 6,500

public and private highway-rail crossings

Three light rail operators

CORE DECISION ITEM

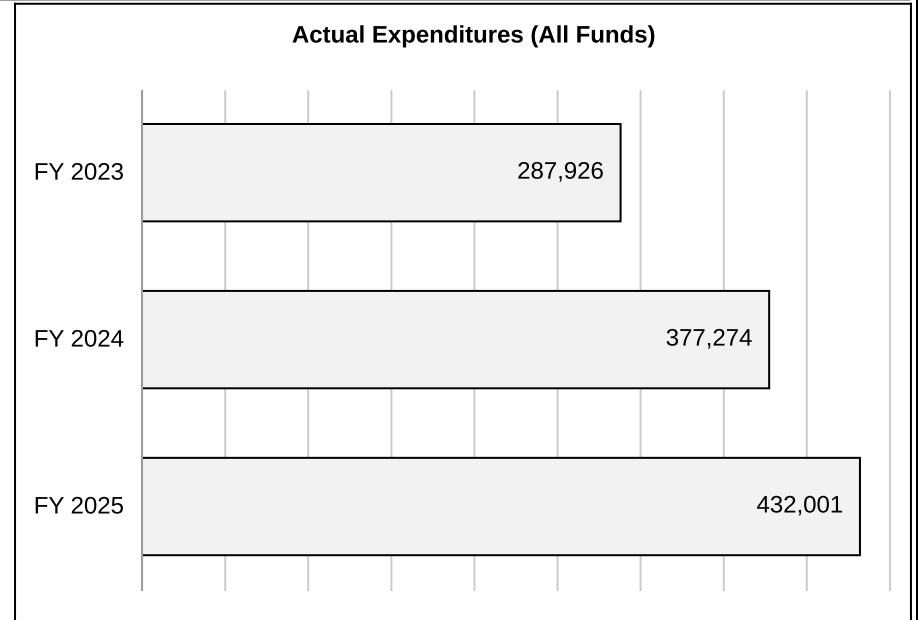
Transportation
Multimodal Operations
CORE - Support to Multimodal Division Transfer

Budget Unit 310044B

Bill Section 04.525

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,078,134	1,078,134	1,078,134	1,078,134
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,078,134	1,078,134	1,078,134	1,078,134
Actual Expenditures (all Fund	287,926	377,274	432,001	95,099
Unexpended (All Funds)	790,208	700,860	646,133	983,035
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	103,208	68,286	36,514	135,324
Other	687,000	632,575	609,619	847,711



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Support to Multimodal Division Transfer

Budget Unit 310044B

Bill Section 04.525

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	167,000	911,134	1,078,134	
	Total	0.00	0	167,000	911,134	1,078,134	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	167,000	911,134	1,078,134	
	Total	0.00	0	167,000	911,134	1,078,134	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Support to Multimodal Division Transfer

Budget Unit 310044B

Bill Section 04.525

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	167,000	911,134	1,078,134	
	Total	0.00	0	167,000	911,134	1,078,134	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Support to Multimodal Division Transfer

Budget Unit 310044B

Bill Section 04.525

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,078,134	0.00	432,001	0.00	1,078,134	0.00	95,099	0.00	1,078,134	0.00	0	0.00
Total TRF	1,078,134	0.00	432,001	0.00	1,078,134	0.00	95,099	0.00	1,078,134	0.00	0	0.00
Grand Total	1,078,134	0.00	432,001	0.00	1,078,134	0.00	95,099	0.00	1,078,134	0.00	0	0.00

CORE DECISION ITEM

Transportation

Budget Unit 310045B

Multimodal Operations

CORE - Multimodal State Transp Assist Revolving Loan (STAR)

Bill Section 04.530

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1841:State Transportation Assistance Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation is for the continuation of the program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund. The program provides loans for the following:

- The planning, acquisition, development and construction of facilities for air, water, rail or public transportation;
- The purchase of vehicles for transportation of elderly and disabled persons; or
- The purchase of rolling stock for transit purposes.

3. PROGRAM LISTING (list programs included in this core funding)

For further details, see project listing.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Multimodal State Transp Assist Revolving Loan (STAR)

Budget Unit 310045B

Bill Section 04.530

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	1,000,000	1,000,000	1,000,000	1,000,000							

*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Multimodal State Transp Assist Revolving Loan (STAR)

Budget Unit 310045B

Bill Section 04.530

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation

Budget Unit 310045B

Multimodal Operations

CORE - Multimodal State Transp Assist Revolving Loan (STAR)

Bill Section 04.530

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations

Budget Unit 310045B

CORE - Multimodal State Transp Assist Revolving Loan (STAR)

Bill Section 04.530

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Total PSD	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Grand Total	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Multimodal State Transp Assist Revolving Loan (STAR)

Budget Unit 310045B
Bill Section 04.530

3. PROGRAM LISTING (list programs included in this core funding)

Current Outstanding STAR Loans							
Entity	Approval Date	Disbursement Date	Original Loan Amount	Actual Loan Amount Disbursed	Outstanding 6/30/2025	Term	Rate
City of Maryville	9/2/2015	4/15/2016	\$493,216	\$343,179	\$74,434	10 years	1.98%
City of Maryville	10/4/2017	11/15/2017	\$108,643	\$103,587	\$33,617	10 years	2.22%
City of Brookfield and City of Marceline	11/2/2016	8/31/2017	\$690,000	\$677,018	\$63,865	15 years	2.80%

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Funds for State

Budget Unit 310046B

Bill Section 04.535

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,000,000	0	1,710,875	6,710,875
TRF	0	0	0	0
Total	5,000,000	0	1,710,875	6,710,875

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This state funded program provides operating assistance to 29 public transportation providers. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of grant applications received as well as any new qualified applicants that might enter the program for the first time in fiscal year 2026. The funding helps maintain some level of assistance to the public transportation providers in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

For further details, see project listing.

CORE DECISION ITEM

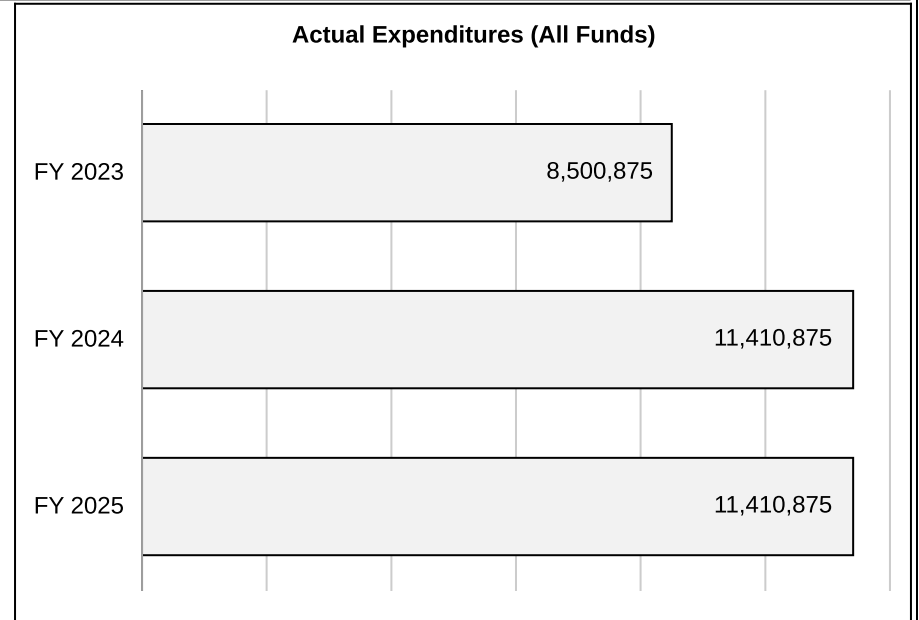
**Transportation
Multimodal Operations
CORE - Transit Funds for State**

Budget Unit 310046B

Bill Section 04.535

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	8,710,875	11,710,875	11,710,875	6,710,875
Less Reverted (All Funds)	(210,000)	(300,000)	(300,000)	(150,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	8,500,875	11,410,875	11,410,875	6,560,875
Actual Expenditures (all Fund	8,500,875	11,410,875	11,410,875	0
Unexpended (All Funds)	0	0	0	6,560,875
Unexpended by Fund:				
General Revenue	0	0	0	4,850,000
Federal	0	0	0	0
Other	0	0	0	1,710,875



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Funds for State

Budget Unit 310046B

Bill Section 04.535

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,000,000	0	1,710,875	6,710,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,000,000	0	1,710,875	6,710,875	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,000,000	0	1,710,875	6,710,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,000,000	0	1,710,875	6,710,875	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Funds for State

Budget Unit 310046B
Bill Section 04.535

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,000,000	0	1,710,875	6,710,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,000,000	0	1,710,875	6,710,875	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Funds for State

Budget Unit 310046B

Bill Section 04.535

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	11,710,875	0.00	11,410,875	0.00	6,710,875	0.00	0	0.00	6,710,875	0.00	0	0.00
Total PSD	11,710,875	0.00	11,410,875	0.00	6,710,875	0.00	0	0.00	6,710,875	0.00	0	0.00
Grand Total	11,710,875	0.00	11,410,875	0.00	6,710,875	0.00	0	0.00	6,710,875	0.00	0	0.00

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Funds for State

Budget Unit 310046B

Bill Section 04.535

3. PROGRAM LISTING (list programs included in this core funding)

Once the applications are received, grants will be awarded according to the specified criteria in 7 CSR 10-7.030. The program listing below shows the allocations for fiscal year 2026. The program listing for 2027 will not be available until fall of 2026.

Public Transit Provider	Total Amount
Bi-State Metro (St. Louis)	\$2,597,512
City of St. Charles	\$36,871
City of Independence	\$63,333
KCATA (Kansas City)	\$1,360,747
Kansas City Streecar Authority	\$319,122
Springfield (City Utilities)	\$159,413
Sub-Total Large Metro Areas	\$4,536,998

Public Transit Provider	Total Amount
Cape Girardeau County Transit Authority	\$46,659
City of Columbia	\$121,418
City of Jefferson	\$45,048
City of Joplin	\$60,132
City of St. Joseph	\$110,403
Sub-Total Small Urban	\$383,660

Public Transportation Provider	Total Amount
Cape Girardeau County Transit Authority (rural)	\$24,842
City of Carthage	\$9,300
City of Clinton	\$8,833
City of El Dorado Springs	\$5,251
City of Excelsior Springs	\$9,220
City of Houston	\$5,027
City of Mt. Vernon	\$5,564
City of Nevada	\$6,720
City of West Plains	\$9,860
Dunklin County Transit Service, Inc.	\$17,992
Licking Bridge Builders	\$5,181
Macon Area Chamber of Commerce	\$4,380
Mississippi County Transit System	\$9,039
OATS, Inc.	\$1,219,359
Ray County Transportation	\$23,820
Ripley County Transit	\$9,810
Scott County Transportation System	\$19,095
SERVE	\$23,685
SMTS, Inc.	\$223,242
Sub-Total Rural Transit	\$1,640,220

Total	\$6,560,878
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NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
KC World Cup Transit
DI# NOP.31B.014

Budget Unit 310133B

Bill Section 04.536

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is to accommodate the need for expanded public transit services related to hosting the 2026 World Cup. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Multimodal Operations
KC World Cup Transit
DI# NOP.31B.014

Budget Unit 310133B

Bill Section 04.536

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is to accommodate the need for expanded public transit services related to hosting the 2026 World Cup. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,000,000		0		0		1,000,000		0
Total PSD	1,000,000		0		0		1,000,000		0
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

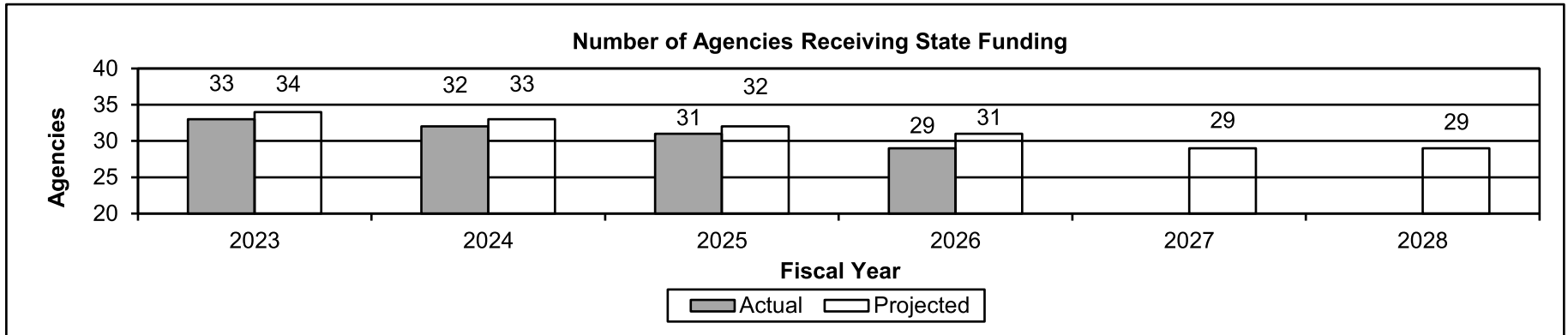
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
KC World Cup Transit
DI# NOP.31B.014

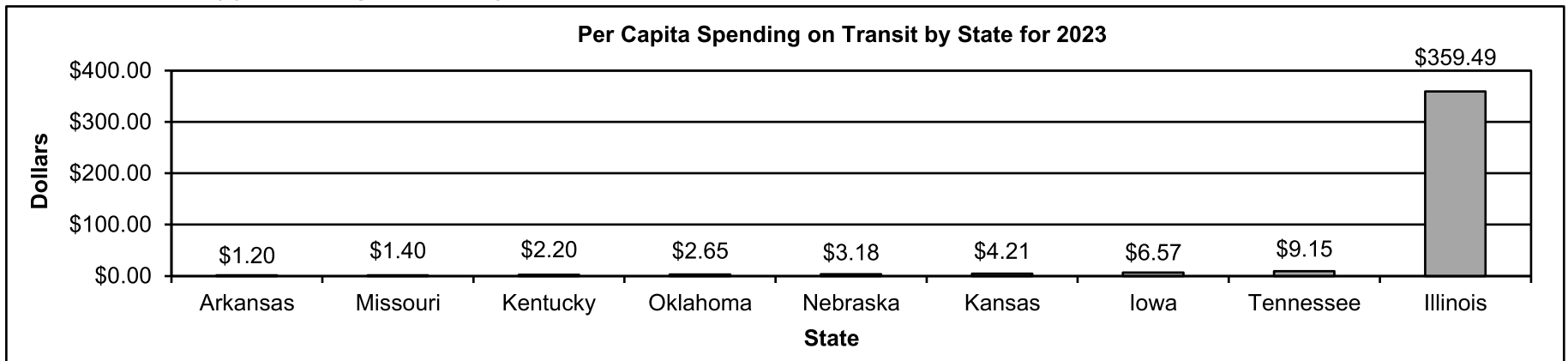
Budget Unit 310133B
Bill Section 04.536

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



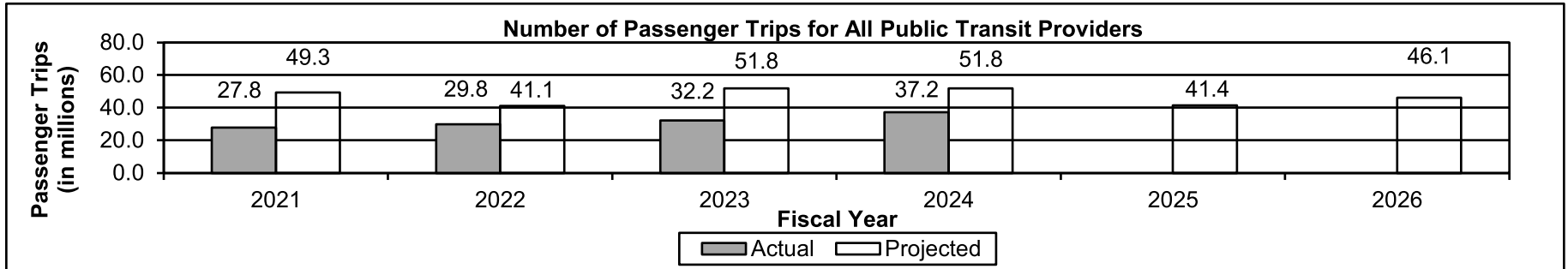
Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2025.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
KC World Cup Transit
DI# NOP.31B.014

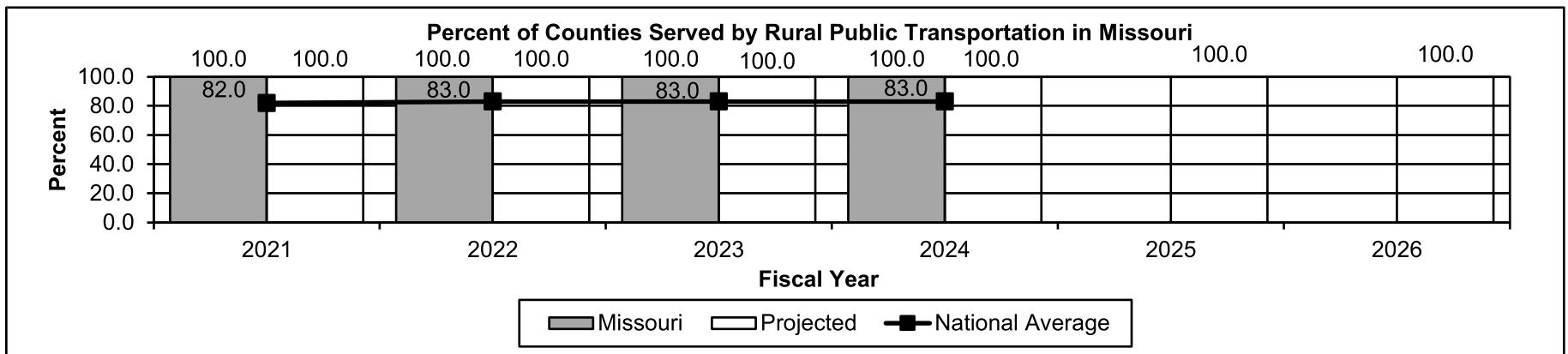
Budget Unit 310133B
Bill Section 04.536

6c. Provide a measure(s) of the program's impact.



This chart includes public transit passenger trips from all transit programs and not just this program. Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. In 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022, 2023 and 2024 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages, increased operational costs and decreased transit vehicle chassis availability. The 2025 and 2026 projections are based on average growth from 2021 to 2024. Fiscal year 2025 data was not available at time of publication and will be released in fall of 2025.

6d. Provide a measure(s) of the program's efficiency.



This chart includes the counties served by rural public transportation providers that participate in all federal and state transit programs administered by MoDOT. Rural public transportation providers are classified as serving a population of less than 50,000. Fiscal year 2025 data was not available at time of publication.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - CI Grants Section 5310

Budget Unit 310047B

Bill Section 04.540

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	14,000,000	0	14,000,000
TRF	0	0	0	0
Total	0	14,300,000	0	14,300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Section 5310 program provides funding to transportation service providers for capital and operating projects that enhance the mobility of older adults and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable, insufficient or inappropriate. The allocation to Missouri is based on the population of older adults and people with disabilities in the state. MoDOT administers the grants that support mobility projects in the rural areas as well as the small urbanized areas of the state.

3. PROGRAM LISTING (list programs included in this core funding)

For further details, see project listing.

CORE DECISION ITEM

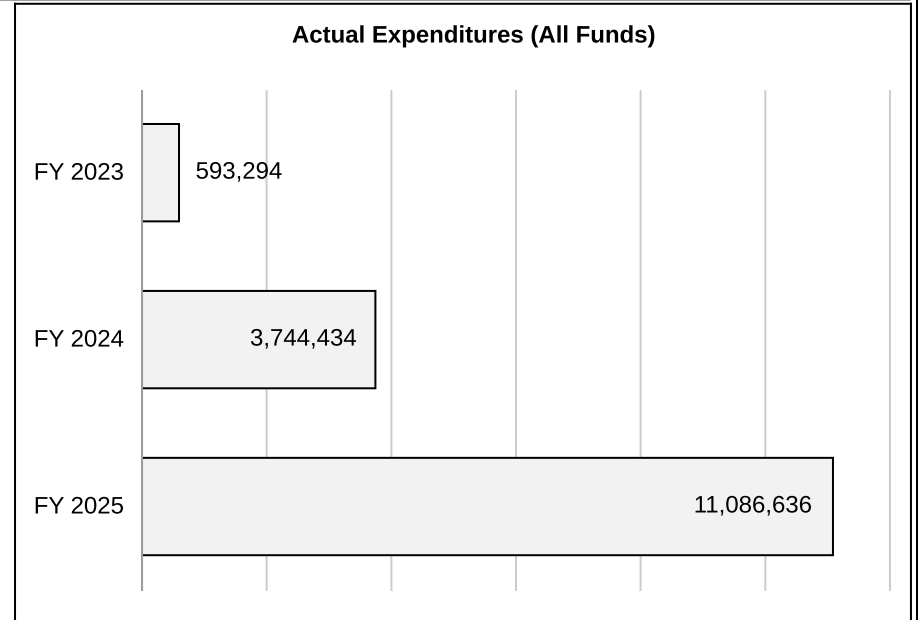
Transportation
Multimodal Operations
CORE - CI Grants Section 5310

Budget Unit 310047B

Bill Section 04.540

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	14,300,000	14,300,000	14,300,000	14,300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	14,300,000	14,300,000	14,300,000	14,300,000
Actual Expenditures (all Fund	593,294	3,744,434	11,086,636	1,257,606
Unexpended (All Funds)	13,706,706	10,555,566	3,213,365	13,042,394
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	13,706,706	10,555,566	3,213,365	13,042,394
Other	0	0	0	0



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - CI Grants Section 5310

Budget Unit 310047B

Bill Section 04.540

NOTES:

Multi-year projects may pay out in multiple fiscal years. The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2023: \$3,011,783

FY 2024: \$8,856,232

FY 2025: \$3,188,817

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - CI Grants Section 5310

Budget Unit 310047B

Bill Section 04.540

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	14,000,000	0	14,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	14,300,000	0	14,300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	14,000,000	0	14,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	14,300,000	0	14,300,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - CI Grants Section 5310

Budget Unit 310047B

Bill Section 04.540

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	14,000,000	0	14,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	14,300,000	0	14,300,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - CI Grants Section 5310

Budget Unit 310047B

Bill Section 04.540

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	300,000	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00
Total EE	300,000	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00
Program Disbursements	14,000,000	0.00	11,086,636	0.00	14,000,000	0.00	1,257,606	0.00	14,000,000	0.00	0	0.00
Total PSD	14,000,000	0.00	11,086,636	0.00	14,000,000	0.00	1,257,606	0.00	14,000,000	0.00	0	0.00
Grand Total	14,300,000	0.00	11,086,636	0.00	14,300,000	0.00	1,257,606	0.00	14,300,000	0.00	0	0.00

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - CI Grants Section 5310

Budget Unit 310047B

Bill Section 04.540

3. PROGRAM LISTING (list programs Included in this core funding)

Eligible organizations:

Adult Activity Personal Training, Inc.
 Alternative Community Training
 Barry-Lawrence Developmental Center
 Betty Jean Kerr People's Health Center
 Big Spring Sheltered Workshop, Inc.
 Boonslick Regional Planning Commission
 Bootheel Behavioral Health
 Cape Girardeau Community Sheltered Workshop, Inc.
 Cape Girardeau County Transit Authority
 Cardinal Ritter Senior Services
 Casco Area Workshop, Inc.
 Center for Human Services
 Center for the Developmentally Disabled
 Champ Clark Associates for Challenged Citizens
 Chariton County Sheltered Workshop
 Choices for People Center for Citizens with Disabilities, Inc.
 City of Berkeley
 City of Bridgeton
 City of Columbia
 City of Dellwood
 City of Florissant
 City of Hazelwood
 City of Jefferson, Missouri/Jefftran
 City of Jennings
 City of Maryland Heights
 City of Springfield-Springfield-Greene County Park Board
 City of St. Charles
 City Seniors, Inc.
 Clarence Nursing Home District
 Clinco Sheltered Industries
 Cole County Residential Services
 Community Counseling Center

Community Living, Inc.
 Community Opportunities for People with Developmental Disabilities
 Community Sheltered Workshop, Inc.
 Current River Sheltered Workshop
 Developmental Services of Franklin County, Inc.
 Disability Resource Associates
 Dunklin County Transit Services
 East Central Missouri Behavioral Health Services, Inc.
 Easterseals Midwest
 Emmaus Homes, Inc.
 Families and Friends of Developmentally Disabled in Grundy County
 Five Star Senior Center, Inc.
 Gateway Chapter of Paralyzed Veterans of America, Inc.
 Gateway Industries of Eldon
 Good Shepherd Nursing Home District
 Guadalupe Center, Inc.
 Harry S. Truman Children's Neurological Center
 Heartland Health System
 Ideal Apartment Housing
 Independence Center
 Independent Living Center of Mid-Missouri, Inc.
 ITNGateway in St. Charles
 Jasper County Sheltered Facilities Association
 Jewish Community Centers Association
 Knox County Nursing Home District
 KVC Health Systems
 L.I.F.E, Inc.
 Lafayette County Board of Sheltered Services
 Lake of the Ozarks Developmental Center, Inc.
 La Plata Nursing Home District
 Learning Opportunities/Quality Works, Inc.
 Living Community of St. Joseph

CORE DECISION ITEM

Transportation

Multimodal Operations

CORE - CI Grants Section 5310

Budget Unit 310047B

Bill Section 04.540

Macon County Commission for Developmental Disabled Citizens
Macon County Sheltered Workshop
Manufacturers Assistance Group
Marion County Services, Inc.
Mark Twain Association for Mental Health, Inc.
Miller County Board for Services for Developmentally Disabled
Moniteau County Senate Bill 40 Board
Monroe City Sheltered Workshop
Montgomery County Senate Bill 40 Board
New Horizons Community Support Services
North Central Missouri Mental Health Center
Northside Youth and Senior Service Center, Inc.
Northwest Missouri Industries, Inc.
Nova Center of the Ozarks, Inc.
OATS, Inc.
Opportunity Workshop, Inc.
Oregon County Sheltered Workshop
Ozark Center
Ozark Senior Center
Ozark Valleys Community Services
Ozarks Medical Center
Paraquad, Inc.
Pemiscot Progressive Industries, Inc.
Peter & Paul Community Service
Phelps County Regional Medical Center
Pike County Agency for Developmental Disabilities
Pine View Manor
Places for People, Inc.
Pony Bird, Inc.
Quality Industries of the Lake of the Ozarks, Inc.
Ray County Board of Services for the Developmentally Disabled
Ray County Transportation, Inc.
Reynolds County Sheltered Workshop, Inc.

RISE Community Services
RISE Services Inc.
Scenic Rivers Industries, Inc.
SEMO Alliance for Disabled Independence
SERVE, Inc.
Services for Extended Employment, Inc.
Sherwood Center for Exceptional Children
Southeast Missouri Transportation Service
Southside Senior Citizens Center
Southwest Center For Independent Living
St. Elizabeth Adult Day Care Center, Inc.
St. Francois County Board for the Developmentally Disabled
St. Louis ARC
St. Louis Life
St. Louis Society for the Blind and Visually Impaired
Stoddard County ARC
Sunnyhill, Inc.
Taney County Board for the Developmentally Disabled
Texas County Memorial Hospital
The Arc of the Ozarks
The Children's Place
Tri-County Mental Health Services, Inc.
Union Senior Center Transportation, Inc.
Unique Services, Inc.
United Enterprises, Inc.
Unlimited Opportunities, Inc.
Warren County Pathfinder
Warren County Sheltered Workshop, Inc.
Washington County Board for the Handicapped
West Vue, Inc.
Willow Health Care, Inc.
Willows Way, Inc.
Worth County Nursing Home District

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: APPROPRIATION BILL SECTION:	Multiple Multiple 04.540, 04.545, 04.550, 04.555, 04.560	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Multimodal Operations
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
The department is requesting 25 percent flexibility for fiscal year 2027 between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above. This flexibility allows MoDOT to more effectively administer federal funds received from the Federal Transit Administration.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 25 percent flexibility between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above in fiscal year 2026; however, the amount of flexibility that will be used is unknown.	The department is requesting 25 percent flexibility between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Rural Formula Transit Grants

Budget Unit 310049B

Bill Section 04.545

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,006,774	0	1,006,774
PSD	0	43,193,226	0	43,193,226
TRF	0	0	0	0
Total	0	44,200,000	0	44,200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
2320:Department of Transportation Federal Stimulus Fund
2443:Department of Transportation Federal Stimulus 2021 F

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

These federal funds are distributed through an application process and provide planning, capital and operating assistance to provide transit service throughout rural Missouri. This appropriation is used to maintain minimum levels of access to public transportation in non-urbanized areas, support rural municipal transit systems, including intercity bus services, and provide employment related transportation assistance to welfare recipients and other low-income persons. The Coronavirus Aid, Relief and Economic Security (CARES) Act of 2020 was signed into law on March 27, 2020. Transit CARES Act funding administered by MoDOT for rural public transit was obligated into an approved Federal Transit Administration (FTA) grant on April 10, 2020, with an allocation amount of \$61,770,760. Transit CARES Act funds are available until expended. Transit agencies are trying to be very strategic with the expenditure of this 100 percent federal share funding.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310049B

Multimodal Operations

CORE - Rural Formula Transit Grants

Bill Section 04.545

Eligible providers include:

Burlington Trailways

Cape Girardeau County Transit Authority

City of Carthage

City of Clinton

City of El Dorado Springs

City of Excelsior Springs

City of Houston

City of Lamar

City of Mt. Vernon

City of Nevada

City of West Plains

Dunklin County Transit Service, Inc.

Greyhound Lines, Inc.

Jefferson Lines

Licking Bridge Builders, Inc.

Macon Area Chamber of Commerce

Mississippi County Transit System

OATS, Inc.

Ray County Transportation, Inc.

Ripley County Transit, Inc.

Scott County Transit System, Inc.

SERVE, Inc.

SMTS, Inc.

New Bourbon Regional Port Authority

CORE DECISION ITEM

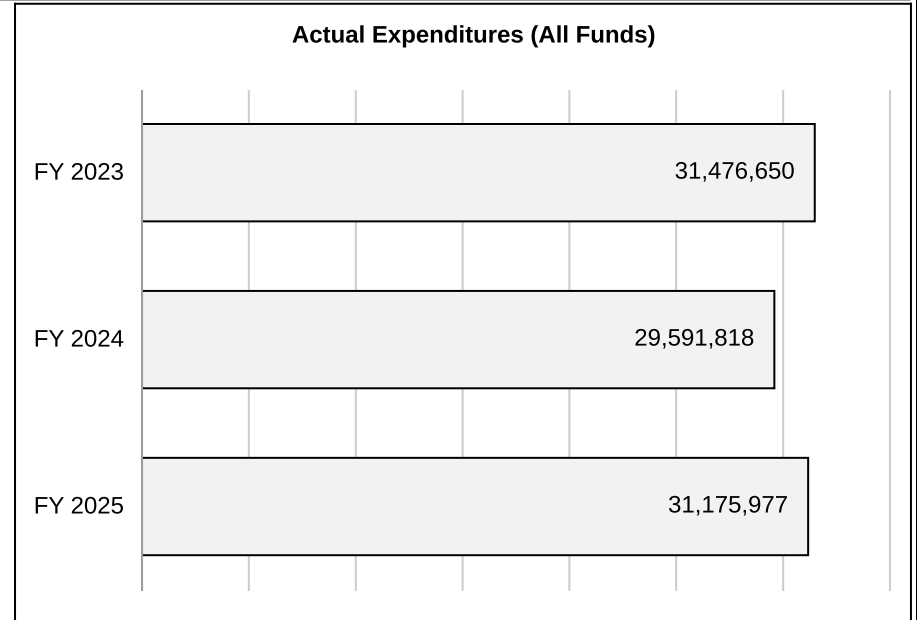
Transportation
Multimodal Operations
CORE - Rural Formula Transit Grants

Budget Unit 310049B

Bill Section 04.545

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	105,674,450	61,903,690	59,328,467	44,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	105,674,450	61,903,690	59,328,467	44,200,000
Actual Expenditures (all Fund	31,476,650	29,591,818	31,175,977	4,712,579
Unexpended (All Funds)	74,197,800	32,311,872	28,152,490	39,487,421
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	74,197,800	32,311,872	28,152,490	39,487,421
Other	0	0	0	0



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Rural Formula Transit Grants

Budget Unit 310049B
Bill Section 04.545

NOTES:
The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders
FY 2023: \$21.0 million
FY 2024: \$14.9 million
FY 2025: \$11.6 million

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Rural Formula Transit Grants

Budget Unit 310049B

Bill Section 04.545

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	671,641	0	671,641	
	PD	0.00	0	43,528,359	0	43,528,359	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	44,200,000	0	44,200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	671,641	0	671,641	
	PD	0.00	0	43,528,359	0	43,528,359	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	44,200,000	0	44,200,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Rural Formula Transit Grants

Budget Unit 310049B

Bill Section 04.545

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	18726	EE	0.00	0	335,133	0	335,133	Reallocation based on historical expenditures.
Core Reallocation	CRA.31B.002	18726	PD	0.00	0	(335,133)	0	(335,133)	Reallocation based on historical expenditures.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	1,006,774	0	1,006,774	
			PD	0.00	0	43,193,226	0	43,193,226	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	44,200,000	0	44,200,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Rural Formula Transit Grants

Budget Unit 310049B

Bill Section 04.545

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	14,867	0.00	0	0.00	14,867	0.00	0	0.00	0	0.00	0	0.00
Professional Services	656,774	0.00	909,721	0.00	656,774	0.00	304,844	0.00	1,006,774	0.00	0	0.00
Total EE	671,641	0.00	909,721	0.00	671,641	0.00	304,844	0.00	1,006,774	0.00	0	0.00
Program Disbursements	58,656,826	0.00	30,266,255	0.00	43,528,359	0.00	4,407,735	0.00	43,193,226	0.00	0	0.00
Total PSD	58,656,826	0.00	30,266,255	0.00	43,528,359	0.00	4,407,735	0.00	43,193,226	0.00	0	0.00
Grand Total	59,328,467	0.00	31,175,977	0.00	44,200,000	0.00	4,712,579	0.00	44,200,000	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: APPROPRIATION BILL SECTION:	Multiple Multiple 04.540, 04.545, 04.550, 04.555, 04.560	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Multimodal Operations
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The department is requesting 25 percent flexibility for fiscal year 2027 between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above. This flexibility allows MoDOT to more effectively administer federal funds received from the Federal Transit Administration.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 25 percent flexibility between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above in fiscal year 2026; however, the amount of flexibility that will be used is unknown.	The department is requesting 25 percent flexibility between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above, as needed.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Capital Grants

Budget Unit 310050B

Bill Section 04.550

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

These grants provide funding for the cost of replacement transit vehicles, vehicles for service expansion, transit facilities and equipment in support of transit services. Remaining funds in the National Discretionary Capital Grants program consists of earmarked funds awarded to Southeast Missouri Transportation Service, Inc. (SMTS) for their Intelligent Transportation System (ITS). This program is used as authorization for pass-through funding to operators of rural city transit systems.

3. PROGRAM LISTING (list programs included in this core funding)

The following provider has Federal Transit Association Section 5309 funded projects that will extend into state fiscal year 2027:
Southeast Missouri Transportation Service, Inc.

CORE DECISION ITEM

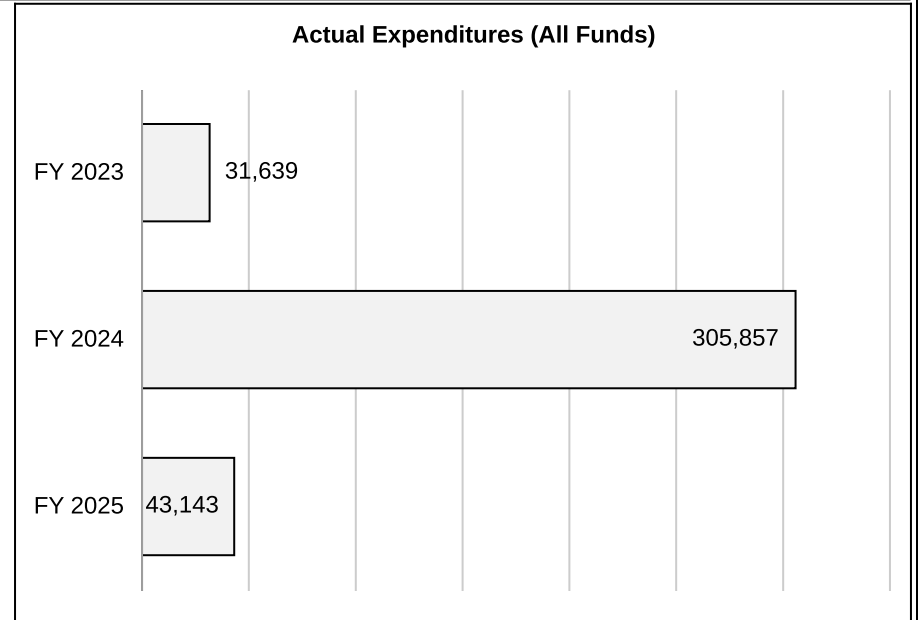
Transportation
Multimodal Operations
CORE - Transit Capital Grants

Budget Unit 310050B

Bill Section 04.550

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (all Fund	31,639	305,857	43,143	0
Unexpended (All Funds)	968,361	694,143	956,857	1,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	968,361	694,143	956,857	1,000,000
Other	0	0	0	0



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Capital Grants

Budget Unit 310050B
Bill Section 04.550

NOTES:
Multi-year projects may pay out in multiple fiscal years. The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders
FY 2023: \$212,533
FY 2024: \$694,143
FY 2025: \$651,000

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Capital Grants

Budget Unit 310050B

Bill Section 04.550

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,000,000	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,000,000	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Capital Grants

Budget Unit 310050B

Bill Section 04.550

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,000,000	0	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Capital Grants

Budget Unit 310050B

Bill Section 04.550

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	43,143	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Total PSD	1,000,000	0.00	43,143	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Grand Total	1,000,000	0.00	43,143	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: APPROPRIATION BILL SECTION:	Multiple Multiple 04.540, 04.545, 04.550, 04.555, 04.560	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Multimodal Operations
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The department is requesting 25 percent flexibility for fiscal year 2027 between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above. This flexibility allows MoDOT to more effectively administer federal funds received from the Federal Transit Administration.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 25 percent flexibility between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above in fiscal year 2026; however, the amount of flexibility that will be used is unknown.	The department is requesting 25 percent flexibility between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above, as needed.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.	

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Grants Section 5303

Budget Unit 310051B

Bill Section 04.555

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program allows for statewide transit planning and technical assistance activities grants for transit's partners which can be used for planning support, research and technical studies related to public transportation. Regional Planning Commissions (RPC) and Metropolitan Planning Organizations (MPO) utilize Section 5304 funds for updates to the Coordinated Public Transit Human Services Transportation Plans. These plans are updated every four years. These plans must be updated to allow subrecipients to apply for FTA Section 5310 funding within each area.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Grants Section 5303

Budget Unit 310051B
Bill Section 04.555

The following is the list of eligible Metropolitan Planning Organizations and Regional Planning Commissions:

Boonslick Regional Planning Commission
Bootheel Regional Planning & Economic Development Commission
Capital Area Metropolitan Planning Organization
Columbia Area Transportation Study Organization
East-West Gateway Council of Governments
Green Hills Regional Planning Commission
Harry S. Truman Coordinating Council
Joplin Area Transportation Study Organization
Kaysinger Basin Regional Planning Commission
Lake of the Ozarks Council of Local Governments
Mark Twain Regional Council of Governments
Meramec Regional Planning Commission
Mid-America Regional Council
Mid-MO Regional Planning Commission
Missouri Public Transit Association
Mo-Kan Regional Council
Northeast Missouri Regional Planning Commission
Northwest Missouri Regional Council of Governments
Ozark Foothills Regional Planning Commission
Ozark Transportation Organization
Pioneer Trails Regional Planning Commission
South Central Ozark Council of Governments
Southeast Metropolitan Planning Organization
Southeast Missouri Regional Planning & Economic Development Commission
Southwest Missouri Council of Governments
St. Joseph Area Transportation Study Organization

CORE DECISION ITEM

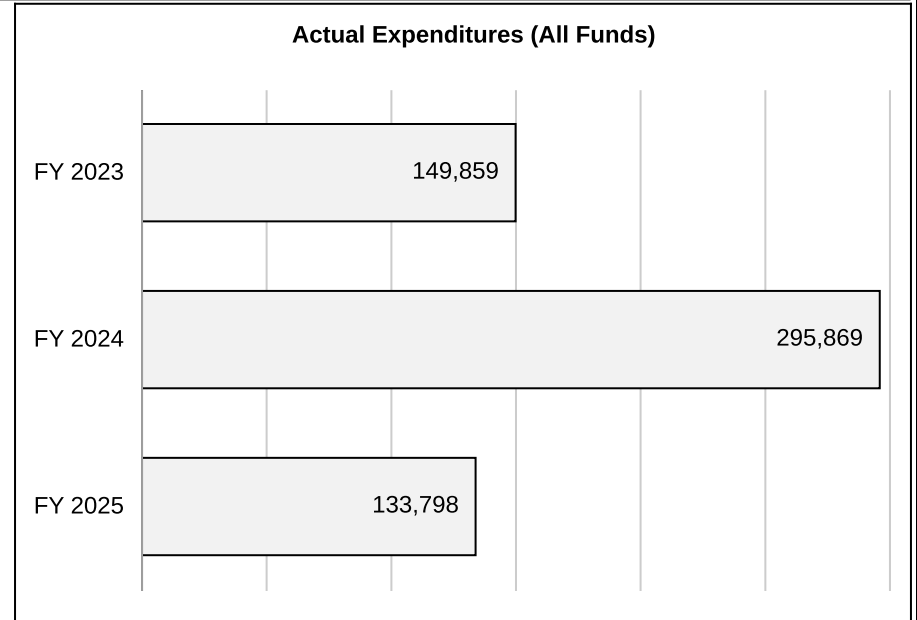
Transportation
Multimodal Operations
CORE - Grants Section 5303

Budget Unit 310051B

Bill Section 04.555

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (all Fund	149,859	295,869	133,798	41,215
Unexpended (All Funds)	1,350,141	1,204,131	1,366,202	1,458,785
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	1,350,141	1,204,131	1,366,202	1,458,785
Other	0	0	0	0



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Grants Section 5303

Budget Unit 310051B

Bill Section 04.555

NOTES:

Multi-year grants carry forward to future years. A portion of Metropolitan Planning Organization funding is transferred from the Federal Transit Administration to the Federal Highway Administration and is expended from the program delivery appropriation. The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders
FY 2023: \$435,729
FY 2024: \$224,860
FY 2025: \$191,062

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Grants Section 5303

Budget Unit 310051B

Bill Section 04.555

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Grants Section 5303

Budget Unit 310051B

Bill Section 04.555

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Grants Section 5303

Budget Unit 310051B

Bill Section 04.555

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,500,000	0.00	133,798	0.00	1,500,000	0.00	41,215	0.00	1,500,000	0.00	0	0.00
Total PSD	1,500,000	0.00	133,798	0.00	1,500,000	0.00	41,215	0.00	1,500,000	0.00	0	0.00
Grand Total	1,500,000	0.00	133,798	0.00	1,500,000	0.00	41,215	0.00	1,500,000	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: APPROPRIATION BILL SECTION:	Multiple Multiple 04.540, 04.545, 04.550, 04.555, 04.560	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Multimodal Operations
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
The department is requesting 25 percent flexibility for fiscal year 2027 between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above. This flexibility allows MoDOT to more effectively administer federal funds received from the Federal Transit Administration.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 25 percent flexibility between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above in fiscal year 2026; however, the amount of flexibility that will be used is unknown.	The department is requesting 25 percent flexibility between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Bus and Bus Facility Transit Grants

Budget Unit 310052B

Bill Section 04.560

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	13,400,000	0	13,400,000
TRF	0	0	0	0
Total	0	13,400,000	0	13,400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Infrastructure Investment and Jobs Act (IIJA) contains a bus and bus facility transit grant program. This appropriation provides funding for public transit providers to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities. These funds are annually apportioned to each of the large urban areas (St. Louis, Kansas City and Springfield), apportioned separately on an aggregate basis to the small urban areas (between 50,000 - 199,999 population) and annually apportioned separately in aggregate to the non-urbanized / rural areas of the state. Large urban and small urban public transit providers receive their apportionments directly from the Federal Transit Administration. MoDOT only administers the rural apportionment for rural public transit providers. Awards for transit vehicle replacement are based upon the useful life criteria. Useful life criteria identifies the expected lifetime of vehicles based upon years and/or mileage. Vehicles must meet or exceed the useful life criteria to be eligible for replacement.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310052B

Multimodal Operations

CORE - Bus and Bus Facility Transit Grants

Bill Section 04.560

Listed below are the rural public transit agencies that are eligible to receive bus and bus facility transit grant funding through MoDOT for fiscal year 2027 (draft list):

Cape Girardeau County Transit Authority

City of Carthage

City of Clinton

City of El Dorado Springs

City of Excelsior Springs

City of Houston

City of Lamar

City of Mt. Vernon

City of Nevada

City of West Plains

Dunklin County Transit Service, Inc.

Licking Bridge Builders, Inc.

Mississippi County Transit System

OATS, Inc.

Ray County Transportation, Inc.

Ripley County Transit, Inc.

Scott County Transportation System

SERVE, Inc.

Southeast Missouri Transportation Service, Inc.

CORE DECISION ITEM

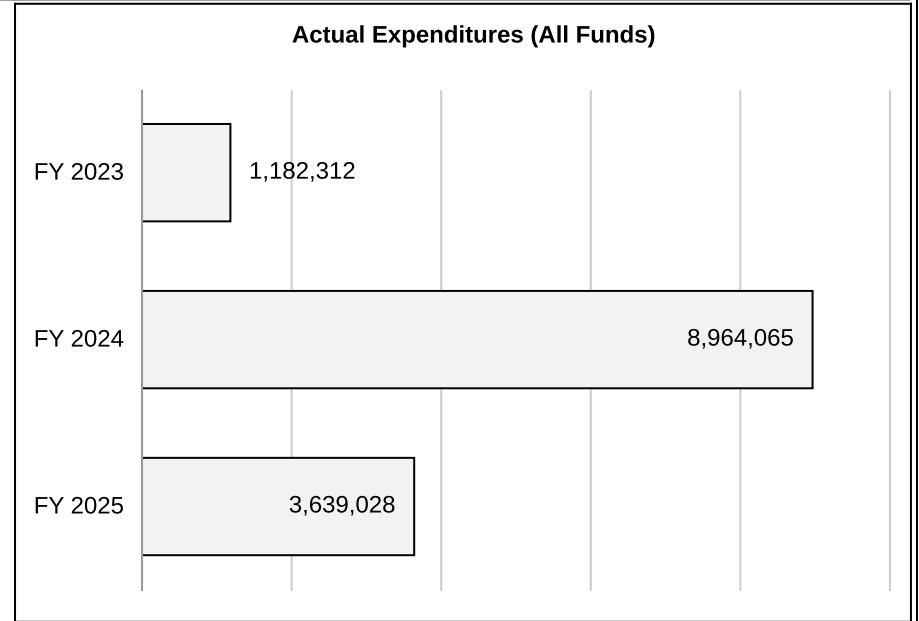
Transportation
Multimodal Operations
CORE - Bus and Bus Facility Transit Grants

Budget Unit 310052B

Bill Section 04.560

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	13,400,000	13,900,000	13,900,000	13,900,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,400,000	13,900,000	13,900,000	13,900,000
Actual Expenditures (all Fund	1,182,312	8,964,065	3,639,028	0
Unexpended (All Funds)	12,217,688	4,935,935	10,260,972	13,900,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	12,217,688	4,935,935	10,260,972	13,900,000
Other	0	0	0	0



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Bus and Bus Facility Transit Grants

Budget Unit 310052B
Bill Section 04.560

NOTES:
Multi-year projects may pay out in multiple fiscal years. The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders
FY 2023: \$4,447,887
FY 2024: \$4,461,241
FY 2025: \$1,065,268

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Bus and Bus Facility Transit Grants

Budget Unit 310052B

Bill Section 04.560

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	13,900,000	0	13,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	13,900,000	0	13,900,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(500,000)	0	(500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(500,000)	0	(500,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	13,400,000	0	13,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	13,400,000	0	13,400,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Bus and Bus Facility Transit Grants

Budget Unit 310052B

Bill Section 04.560

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	13,400,000	0	13,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	13,400,000	0	13,400,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Bus and Bus Facility Transit Grants

Budget Unit 310052B
Bill Section 04.560

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	13,900,000	0.00	3,639,028	0.00	13,900,000	0.00	0	0.00	13,400,000	0.00	0	0.00
Total PSD	13,900,000	0.00	3,639,028	0.00	13,900,000	0.00	0	0.00	13,400,000	0.00	0	0.00
Grand Total	13,900,000	0.00	3,639,028	0.00	13,900,000	0.00	0	0.00	13,400,000	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: APPROPRIATION BILL SECTION:	Multiple Multiple 04.540, 04.545, 04.550, 04.555, 04.560	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Multimodal Operations
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
The department is requesting 25 percent flexibility for fiscal year 2027 between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above. This flexibility allows MoDOT to more effectively administer federal funds received from the Federal Transit Administration.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 25 percent flexibility between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above in fiscal year 2026; however, the amount of flexibility that will be used is unknown.	The department is requesting 25 percent flexibility between the federal transit program appropriations from the Multimodal Operations Federal Fund in the House Bill Sections listed above, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - MEHTAP Transit Assistance

Budget Unit 310048B

Bill Section 04.565

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,725,522	0	1,274,478	5,000,000
TRF	0	0	0	0
Total	3,725,522	0	1,274,478	5,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Elderly and Disabled Transit Assistance Program is a state funded program that provides operating assistance to Missouri's nine Area Agencies on Aging (AAA) and 111 governmental and/or not-for-profit organizations statewide that offer or utilize transportation services for senior citizens and individuals with disabilities. Actual allocation amounts are dependent on the total number of grant applications received, as well as any new qualified applicants that might enter the program for the first time in fiscal year 2027. The distribution of funds to eligible transportation service providers shall be determined by evaluating factors, including need for service, trip purpose, effectiveness based on yearly statistical cost per mile and one-way passenger trips and availability of alternative services.

3. PROGRAM LISTING (list programs included in this core funding)

For further details, see project listing.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - MEHTAP Transit Assistance

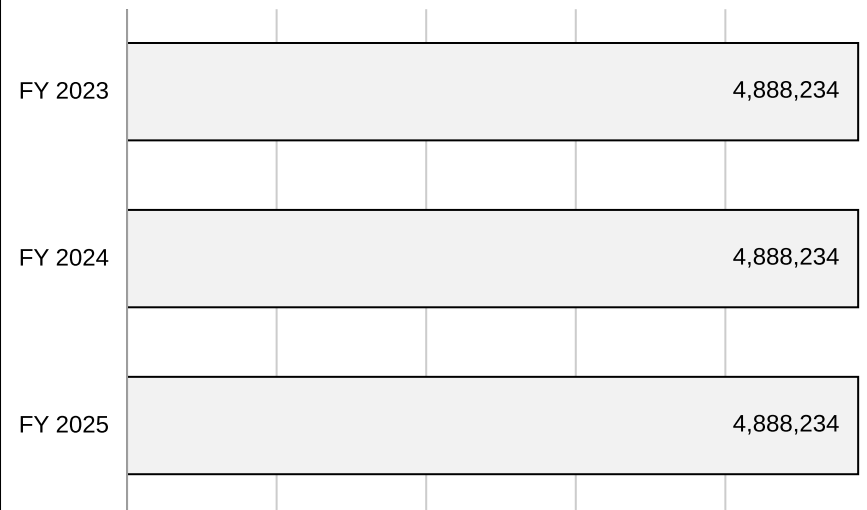
Budget Unit 310048B

Bill Section 04.565

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	(111,766)	(111,766)	(111,766)	(111,766)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,888,234	4,888,234	4,888,234	4,888,234
Actual Expenditures (all Fund	4,888,234	4,888,234	4,888,234	0
Unexpended (All Funds)	0	0	0	4,888,234
Unexpended by Fund:				
General Revenue	0	0	0	3,613,756
Federal	0	0	0	0
Other	0	0	0	1,274,478

Actual Expenditures (All Funds)



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - MEHTAP Transit Assistance

Budget Unit 310048B

Bill Section 04.565

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,725,522	0	1,274,478	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,725,522	0	1,274,478	5,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,725,522	0	1,274,478	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,725,522	0	1,274,478	5,000,000	

Department Request Adjustments

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - MEHTAP Transit Assistance

Budget Unit 310048B

Bill Section 04.565

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,725,522	0	1,274,478	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,725,522	0	1,274,478	5,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - MEHTAP Transit Assistance

Budget Unit 310048B

Bill Section 04.565

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	5,000,000	0.00	4,888,234	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Total PSD	5,000,000	0.00	4,888,234	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Grand Total	5,000,000	0.00	4,888,234	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - MEHTAP Transit Assistance

Budget Unit 310048B

Bill Section 04.565

3. PROGRAM LISTING (list programs included in this core funding)

The following is a list of transit grant recipients for fiscal year 2027 (draft list):

Aging Ahead	Emmaus Homes, Inc.
Area Agency on Aging, Region X	Faith Tabernacle World Outreach, Inc.
Bi-County Service, Inc.	Families and Friends of the Developmentally Disabled in Grundy County
Big Springs Sheltered Workshop, Inc.	Five Star Senior Center, Inc.
Boothel Counseling Services, Inc.	Gateway Chapter of Paralyzed Veterans of America, Inc.
Camden County Senate Bill 40 Board	Gateway Industries of Eldon
Cape Girardeau Community Sheltered Workshop, Inc.	Guadalupe Centers, Inc.
Cape Girardeau County Transit Authority	Harrison County Community Hospital District
Casco Area Workshop, Inc.	Harry S. Truman Children's Neurological Center
Central Missouri Area Agency on Aging	High Hope Employment Services, Inc.
Central Missouri Community Action	Ideal Industries, Inc.
Choices for People Center for Citizens with Disabilities, Inc.	Independence Center
City of Lamar	ITNGateway in St. Charles
City of Liberty	Jasper County Sheltered Facilities Association
City Seniors, Inc.	Jefferson Franklin Community Action Corp
Clay County Senior Citizens Services Fund	Kingdom House
Community Counseling Center	Knox County Nursing Home
Community Living, Inc.	L.I.F.E., Inc.
Community Opportunities for People with Developmental Disabilities	Laclede Early Education Program
Community Sheltered Workshop, Inc.	Laclede Industries
Cornerstones of Care	Lafayette County Board of Sheltered Services
Cox Barton County Hospital	Lake of the Ozarks Developmental Center, Inc.
Crawford County Board for People with Developmental Disabilities	Learning Opportunities / Quality Works, Inc.
Developmental Center of the Ozarks	Macon County Sheltered Workshop
Developmental Disabilities Resource Board of Clay County	Manufacturers Assistance Group
Developmental Disability Services of Jackson County - EITAS	Mark Twain Association for Mental Health, Inc.
Disability Resource Association, Inc.	Mid-America Regional Council
Disabled Citizens Alliance for Independence, Inc.	Mississippi County Transit System
District III Area Agency on Aging	Moniteau County Senate Bill 40 Board
DOCO, Inc.	Monroe City Sheltered Workshop
Easter Seals Midwest	Montgomery County Senate Bill 40 Board

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - MEHTAP Transit Assistance

Budget Unit 310048B

Bill Section 04.565

New Horizons Community Support Services, Inc.
Newton County Developmental Disability Services Board
Northeast Missouri Area Agency on Aging
Northside Youth and Senior Service Center, Inc.
Northwest Missouri Industries, Inc.
OATS, Inc.
Opportunity Sheltered Industries, Inc.
Opportunity Workshop, Inc.
Oregon County Sheltered Workshop
Ozark Center
Ozark Sheltered Industries, Inc.
Ozarks Area Community Action Corporation
Paraquad, Inc.
Pemiscot Progressive Industries, Inc.
Pike County Shelter Workshop
Pike County Agency for Developmental Disabilities
Platte County Senior Citizens Service Fund
Platte Senior Services, Inc.
Pony Bird, Inc.
Productive Living Board for St. Louis County
Quality Industries of the Lake of the Ozarks
Ray County Board of Services for the Developmentally Disabled
Rediscover
Reynolds County Sheltered Workshop, Inc.
RideKC Connections
RISE Community Services
Robert Fulton Dev Inc./HDM
Rolling Hills Creative Living, Inc.
Scott County Transit System, Inc
Senior Age (SW) Area Agency on Aging
Senior Companion Program Advisory Council

SERVE, Inc
Services by Design, Inc.
Services for Extended Employment, Inc.
Southeast Missouri Area Agency on Aging, Inc.
Southeast Missouri Transportation Services, Inc.
Southside Wellness Center
St. Elizabeth's Adult Day Care Center, Inc.
St. Francois County Board for the Developmentally Disabled
St. Louis Area Agency on Aging
St. Louis Life
St. Louis Office for Developmental Disability Resources
St. Louis Society for the Blind
SWI Industrial Solutions
Terrace Gardens Retirement Center, Inc.
The Baptist Home
The Children's Place, Inc.
The Good Samaritan Independent Living, Inc.
The Salvation Army
Three Rivers Sheltered Industries, Inc.
Unique Services, Inc.
Unlimited Opportunities, Inc.
Warren County Pathfinders
Warren County Sheltered Workshop, Inc.
Washington County Board for the Handicapped
West-Central Independent Living Solutions
Willow Health Care, Inc.
Wright Way Residential

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NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Transit Mobility Pilot
DI# NOP.31B.018

Budget Unit 310104B

Bill Section 04.570

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for a non-profit organization founded in 1982 that serves seniors ages 60 and over for the development and implementation of an integrated transit planning system and services for seniors, veterans, and the disabled. This is based on the recommendations of Missouri Statewide Transit Assessment that can serve as a foundational model for a statewide planning system that analyzes and optimizes service delivery. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Transit Mobility Pilot
DI# NOP.31B.018

Budget Unit 310104B

Bill Section 04.570

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for a non-profit organization founded in 1982 that serves seniors ages 60 and over for the development and implementation of an integrated transit planning system and services for seniors, veterans, and the disabled. This is based on the recommendations of Missouri Statewide Transit Assessment that can serve as a foundational model for a statewide planning system that analyzes and optimizes service delivery. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	3,000,000		0		0		3,000,000		0
Total PSD	3,000,000		0		0		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.00	0	0.00	0	0.00	3,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

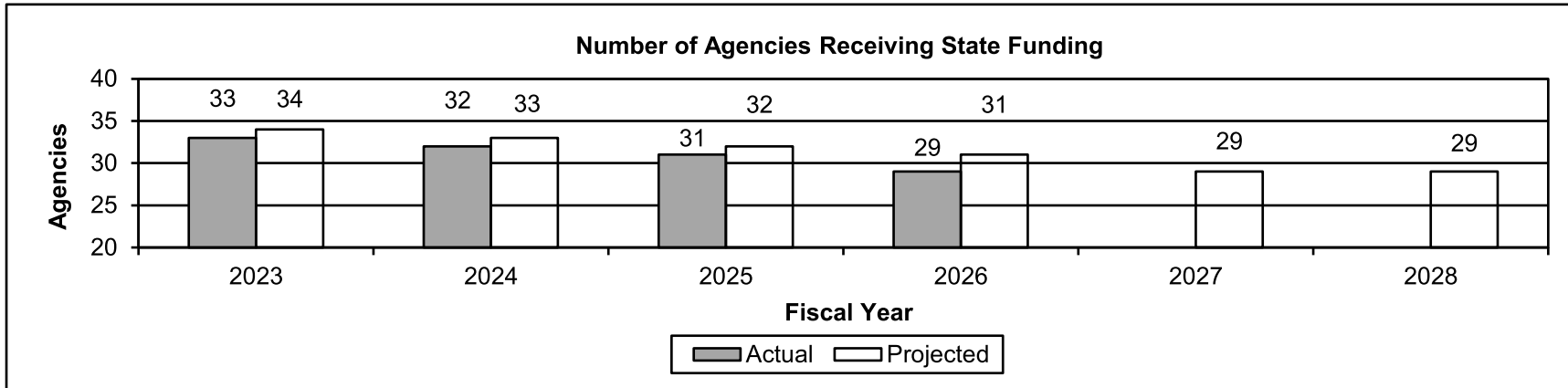
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Transit Mobility Pilot
DI# NOP.31B.018

Budget Unit 310104B
Bill Section 04.570

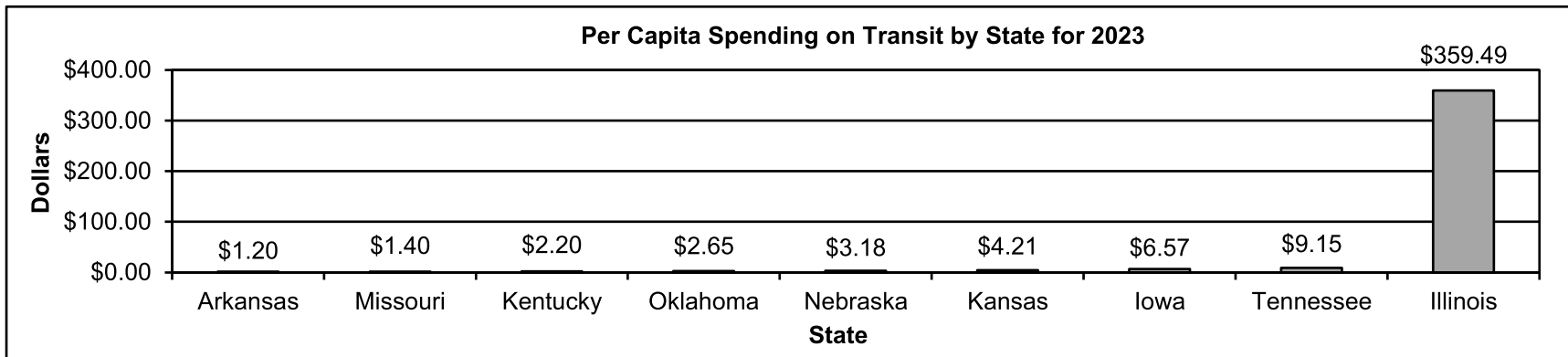
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2027 and 2028 projections are based on the number of agencies receiving funding currently in 2026.

6b. Provide a measure(s) of the program's quality.



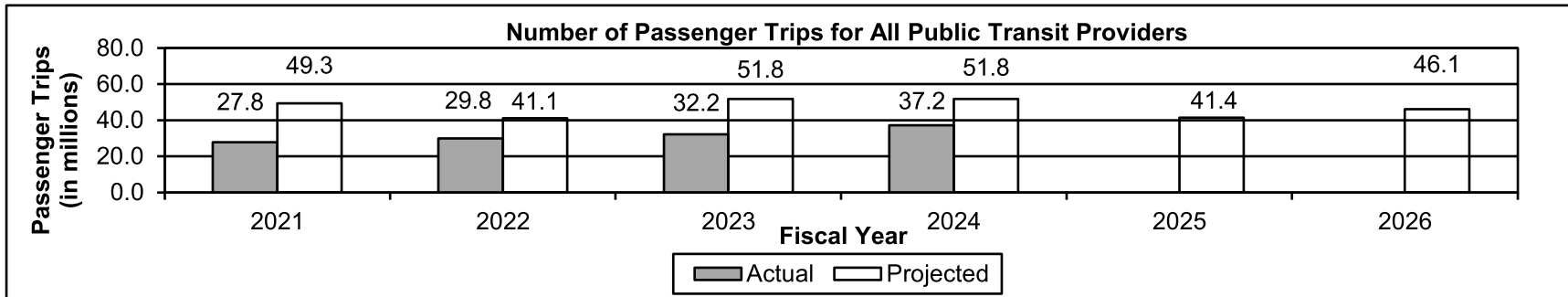
Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2025.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Transit Mobility Pilot
DI# NOP.31B.018

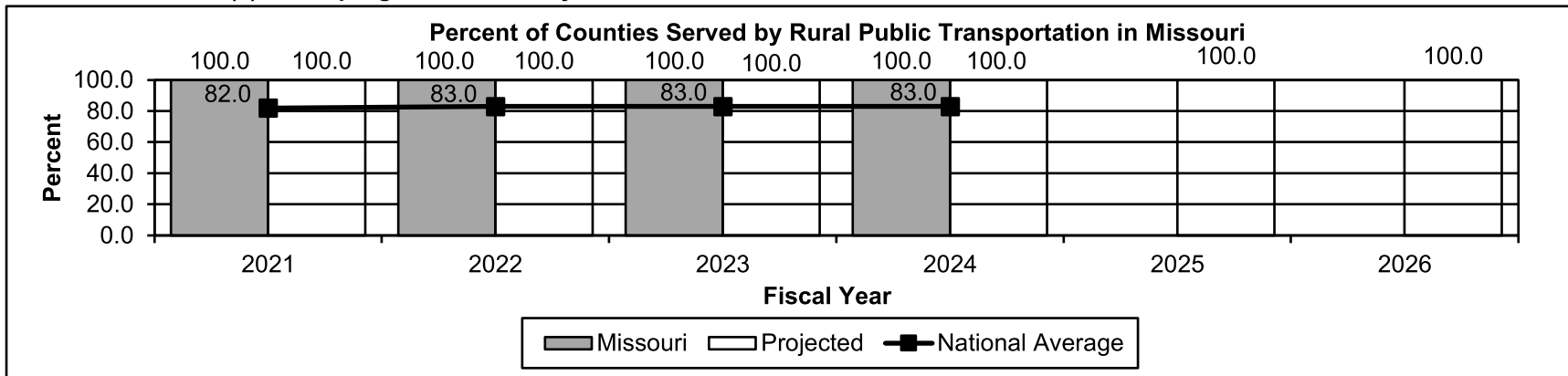
Budget Unit 310104B
Bill Section 04.570

6c. Provide a measure(s) of the program's impact.



This chart includes public transit passenger trips from all transit programs and not just this program. Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. In 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022, 2023 and 2024 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages, increased operational costs and decreased transit vehicle chassis availability. The 2025 and 2026 projections are based on average growth from 2021 to 2024. Fiscal year 2025 data was not available at time of publication and will be released in fall of 2025.

6d. Provide a measure(s) of the program's efficiency.



This chart includes the counties served by rural public transportation providers that participate in all federal and state transit programs administered by MoDOT. Rural public transportation providers are classified as serving a population of less than 50,000. Fiscal year 2025 data was not available at time of publication.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Safety Oversight

Budget Unit 310056B

Bill Section 04.575

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	505,962	126,491	632,453
TRF	0	0	0	0
Total	0	505,962	126,491	632,453

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

Other Funds: 1675:State Transportation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation funds the State Safety Oversight Program, which involves regulation and inspection of light rail transit systems. The Federal Transit Administration provides federal funding for this program, and requires a 20 percent State Transportation Fund match.

3. PROGRAM LISTING (list programs included in this core funding)

Currently, three operational systems exist in Missouri, the Metrolink in St. Louis, the Delmar Loop Trolley in St. Louis and the Kansas City Streetcar. The Delmar Loop Trolley is currently operating May-October. Each is subject to the safety requirements of the State Safety Oversight Program.

CORE DECISION ITEM

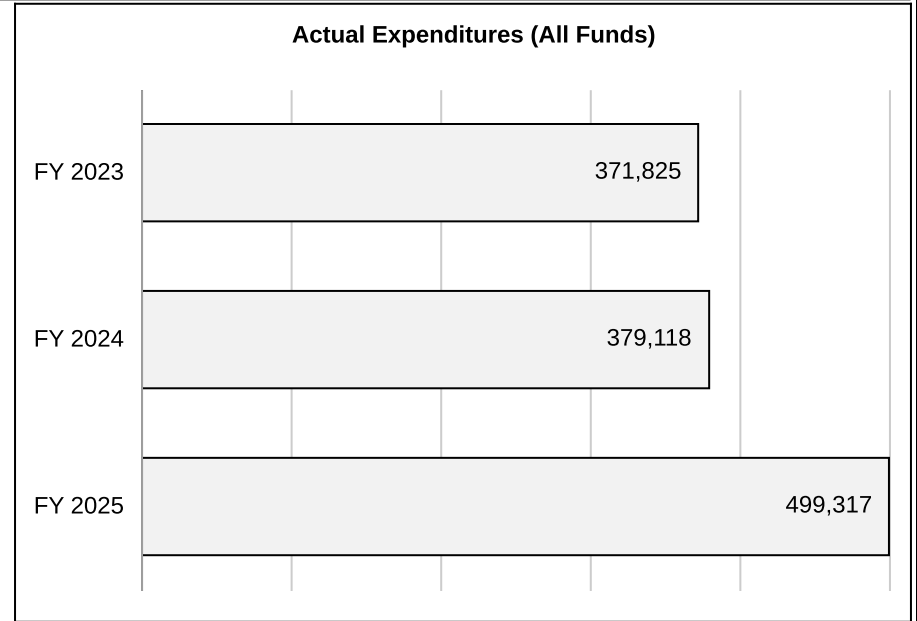
Transportation
Multimodal Operations
CORE - State Safety Oversight

Budget Unit 310056B

Bill Section 04.575

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	632,453	632,453	632,453	632,453
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	632,453	632,453	632,453	632,453
Actual Expenditures (all Fund	371,825	379,118	499,317	104,727
Unexpended (All Funds)	260,628	253,335	133,136	527,726
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	208,502	202,668	106,508	422,180
Other	52,126	50,667	26,628	105,546



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Safety Oversight

Budget Unit 310056B
Bill Section 04.575

NOTES:
The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders
FY 2023: \$48,065
FY 2024: \$28,947
FY 2025: \$613

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Safety Oversight

Budget Unit 310056B

Bill Section 04.575

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	505,962	126,491	632,453	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	505,962	126,491	632,453	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	505,962	126,491	632,453	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	505,962	126,491	632,453	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Safety Oversight

Budget Unit 310056B

Bill Section 04.575

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	505,962	126,491	632,453	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	505,962	126,491	632,453	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Safety Oversight

Budget Unit 310056B

Bill Section 04.575

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	632,453	0.00	499,317	0.00	632,453	0.00	104,727	0.00	632,453	0.00	0	0.00
Total PSD	632,453	0.00	499,317	0.00	632,453	0.00	104,727	0.00	632,453	0.00	0	0.00
Grand Total	632,453	0.00	499,317	0.00	632,453	0.00	104,727	0.00	632,453	0.00	0	0.00

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Match for Amtrak

Budget Unit 310057B

Bill Section 04.580

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	17,500,000	0	0	17,500,000
TRF	0	0	0	0
Total	17,500,000	0	0	17,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program provides state funding for passenger rail service in Missouri. Currently, the Missouri River Runner travels between St. Louis and Kansas City with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence. The continuation of passenger rail service is important as Missouri continues to provide alternative transportation options to travelers and promote statewide economic development.

3. PROGRAM LISTING (list programs included in this core funding)

The projected cost to fund twice daily round trips for fiscal year 2027 passenger rail service is \$18.3 million. The department is evaluating the level of service quarterly to ensure the service stays within the appropriation. Intercity passenger rail service supports statewide economic activity estimated at \$208.0 million. If passenger rail services are discontinued, MoDOT will be required to refund a pro-rated share of the Federal contribution, based upon the percentage of the 20 year period remaining at the time of such discontinuance.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Match for Amtrak

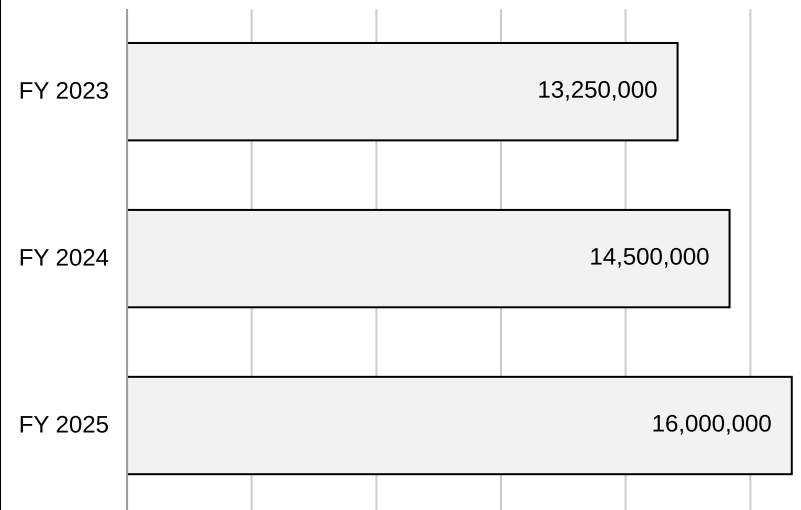
Budget Unit 310057B

Bill Section 04.580

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	13,250,000	14,500,000	16,000,000	19,221,782
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,250,000	14,500,000	16,000,000	19,221,782
Actual Expenditures (all Fund	13,250,000	14,500,000	16,000,000	1,983,810
Unexpended (All Funds)	0	0	0	17,237,972
Unexpended by Fund:				
General Revenue	0	0	0	17,237,972
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Match for Amtrak

Budget Unit 310057B

Bill Section 04.580

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	19,221,782	0	0	19,221,782	
	TRF	0.00	0	0	0	0	
	Total	0.00	19,221,782	0	0	19,221,782	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,721,782)	0	0	(1,721,782)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,721,782)	0	0	(1,721,782)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	17,500,000	0	0	17,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	17,500,000	0	0	17,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Match for Amtrak

Budget Unit 310057B

Bill Section 04.580

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	17,500,000	0	0	17,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	17,500,000	0	0	17,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Match for Amtrak

Budget Unit 310057B

Bill Section 04.580

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	16,000,000	0.00	16,000,000	0.00	19,221,782	0.00	1,983,810	0.00	17,500,000	0.00	0	0.00
Total PSD	16,000,000	0.00	16,000,000	0.00	19,221,782	0.00	1,983,810	0.00	17,500,000	0.00	0	0.00
Grand Total	16,000,000	0.00	16,000,000	0.00	19,221,782	0.00	1,983,810	0.00	17,500,000	0.00	0	0.00

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NEW DECISION ITEM
RANK: 013 OF 14

Transportation
Multimodal Operations
State Match for Amtrak
DI# NOP.31B.010

Budget Unit 310057B

Bill Section 04.580

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,471,782	0	0	2,471,782
TRF	0	0	0	0
Total	2,471,782	0	0	2,471,782
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This program provides state funding for passenger rail service between St. Louis and Kansas City, known as the Missouri River Runner, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence. This expansion also includes the opportunity to provide additional service for the 2026 World Cup in Kansas City. The continuation of passenger rail service is important as Missouri continues to provide alternative transportation options to travelers and promote statewide economic development.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 013 OF 14

Transportation
Multimodal Operations
State Match for Amtrak
DI# NOP.31B.010

Budget Unit 310057B

Bill Section 04.580

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request includes \$750,000 needed to cover the increase in service costs due to inflation for the existing service, estimated at approximately four percent. The increase includes an additional \$1,721,782 to provide the opportunity to offer additional services for the 2026 World Cup in Kansas City.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	2,471,782		0		0		2,471,782		1,721,782
Total PSD	2,471,782		0		0		2,471,782		1,721,782
Total TRF	0		0		0		0		0
Grand Total	2,471,782	0.00	0	0.00	0	0.00	2,471,782	0.00	1,721,782
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

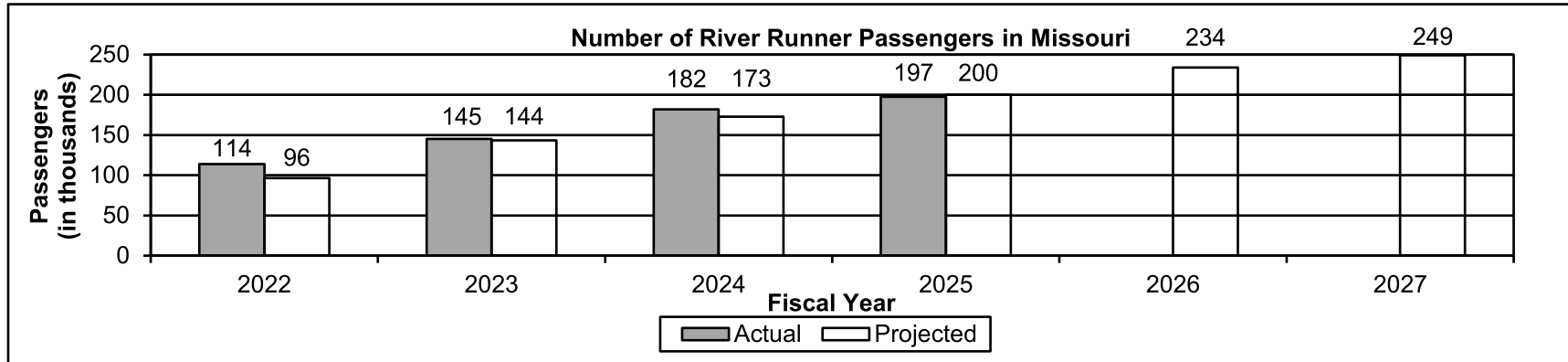
NEW DECISION ITEM
RANK: 013 OF 14

Transportation
Multimodal Operations
State Match for Amtrak Op Cost
DI# NOP.31B.010

Budget Unit: 310057B
Bill Section 04.580

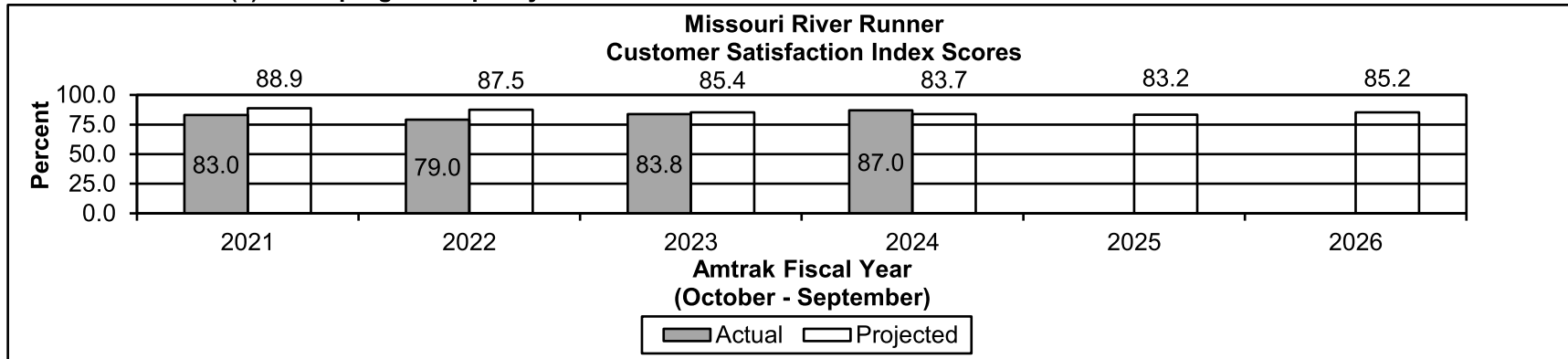
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2026 projection is based on a 6.5 percent increase over the 2025 actuals plus an additional estimated 23,500 passengers from running an additional round trip for three months for the World Cup. The 2027 projection is based on a 6.5 percent increase over the 2026 projection.

6b. Provide a measure(s) of the program's quality.

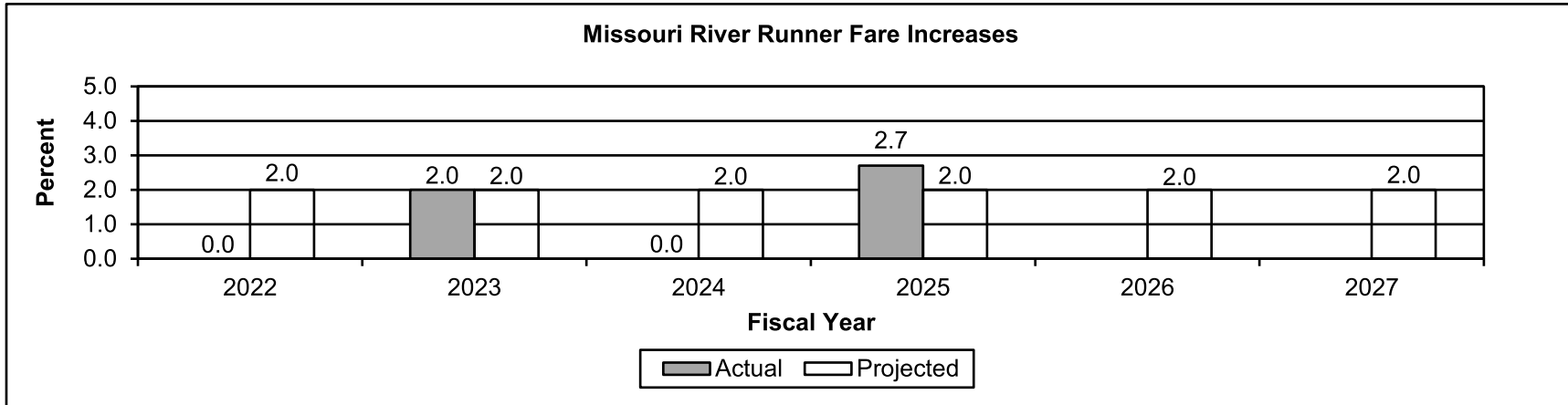


Amtrak measures customer satisfaction based on criteria including safety, ride quality, train cleanliness, train crew helpfulness, food, price and on-time performance. The 2025 projection is the four year average of customer satisfaction with the Missouri River Runner. The 2026 projection was established by projecting a two percent improvement from the four year average of customer satisfaction with the Missouri River Runner.

NEW DECISION ITEM
RANK: 013 OF 14

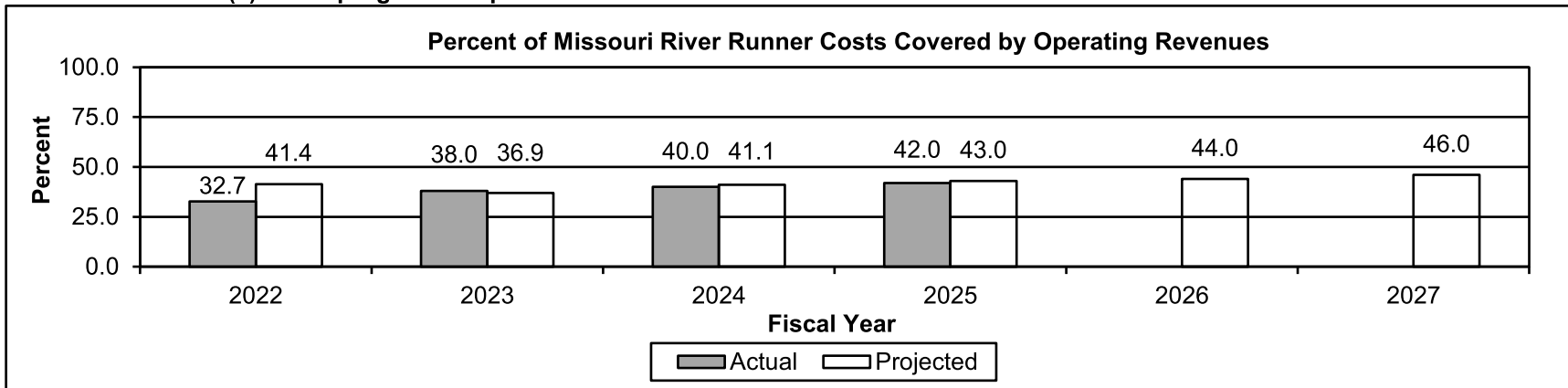
Transportation
Multimodal Operations
State Match for Amtrak Op Cost
DI# NOP.31B.010

Budget Unit: 310057B
Bill Section 04.580



In 2024, Price Point Expansion ticketing was implemented, which increases ticket prices during high demand time periods and decreases ticket prices during low demand time periods. This has resulted in increased revenues. The 2026 and 2027 projections are based on a two percent increase.

6c. Provide a measure(s) of the program's impact.



The 2026 and 2027 projections are based on a two percent increase each year.

NEW DECISION ITEM

RANK: 013 OF 14

Transportation
Multimodal Operations
State Match for Amtrak Op Cost
DI# NOP.31B.010

Budget Unit: 310057B

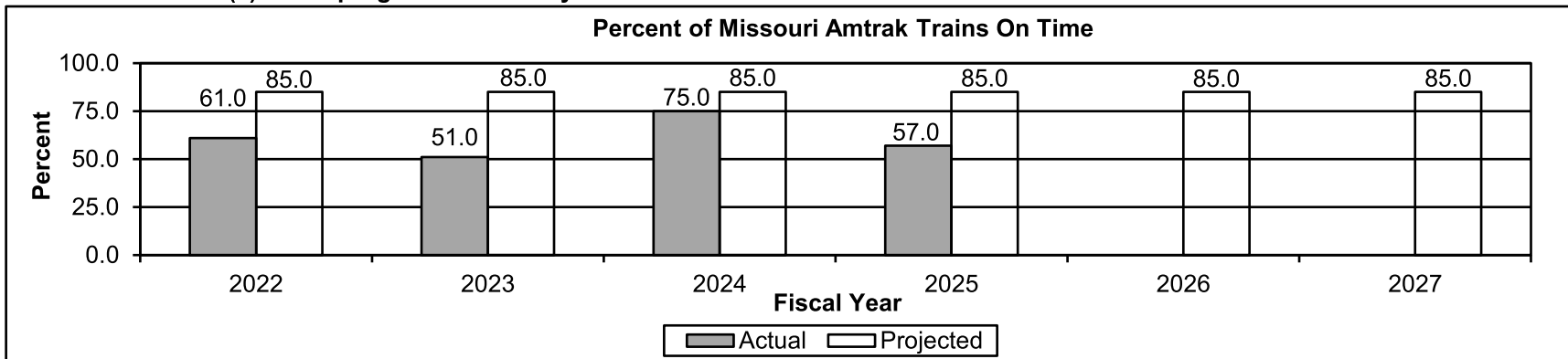
Bill Section 04.580

Missouri River Runner Per Rider Subsidy from State Support

State Fiscal Year	Ridership	State Cost	Per Rider Cost	Amtrak Contract
2022	114,300	\$10,850,000	\$95	\$10,850,000
2022 Projected	96,000	\$10,850,000	\$113	\$10,850,000
2023	145,400	\$13,250,000	\$91	\$13,250,000
2023 Projected	144,000	\$13,250,000	\$92	\$13,250,000
2024	182,300	\$14,500,000	\$80	\$14,500,000
2024 Projected	173,000	\$14,500,000	\$84	\$14,500,000
2025	197,400	\$16,000,000	\$81	\$16,000,000
2025 Projected	200,500	\$16,000,000	\$80	\$16,000,000
2026 Projected	233,731	\$19,221,782	\$82	\$19,221,782
2027 Projected	248,924	\$19,971,782	\$80	\$19,971,782

The 2026 projection is based on a 6.5 percent increase over the 2025 actuals plus an additional estimated 23,500 passengers from running an additional round trip for three months for the World Cup. The 2027 projection is based on a 6.5 percent increase over the 2026 projection.

6d. Provide a measure(s) of the program's efficiency.



The 2026 and 2027 projections are based on the State of Missouri's contract with Amtrak which states 85 percent of trains are required to be on-time. The 2022 and 2023 on-time performance declined due to an increase in freight train delays and track maintenance. The 2025 on-time performance declined due to an increase in freight train delays.

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Amtrak Advertising and Station Improvements

Budget Unit 310058B

Bill Section 04.585

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program is used to provide a small reimbursement to cities, local community organizations and non-profit organizations which maintain passenger rail stations for the cost to perform maintenance, repairs, operational and safety improvements and other projects at Missouri passenger rail stations. Improving and rehabilitating passenger rail stations is important for passenger safety and convenience as well as promoting passenger rail service. Beyond the obvious need to help communities make normal infrastructure repairs to Amtrak stations, this program also aids communities in recovering costs for projects which enhance security, provide a clean environment and enhance the overall customer experience. Providing citizens with great customer service and welcoming and safe stations is critical in maintaining and increasing the number of passengers using the service.

3. PROGRAM LISTING (list programs included in this core funding)

This program is used for all 13 passenger rail stations in Missouri. These stations are in Arcadia, Kansas City, Independence, Lee's Summit, Warrensburg, Sedalia, La Plata, Jefferson City, Hermann, Washington, Poplar Bluff, Kirkwood and St. Louis. At the beginning of each fiscal year, MoDOT initially offers an equal amount of funding for each community to request for these repairs and improvements. MoDOT reviews the appropriation authority balance semi-annually. If certain communities only use a portion of available funding or did not request funding at all, then other communities may request additional funds. Communities must submit project proposals to MoDOT for review and approval. Once a project is approved, the requesting entity must submit invoices and paid receipts for reimbursement as work is completed.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Amtrak Advertising and Station Improvements

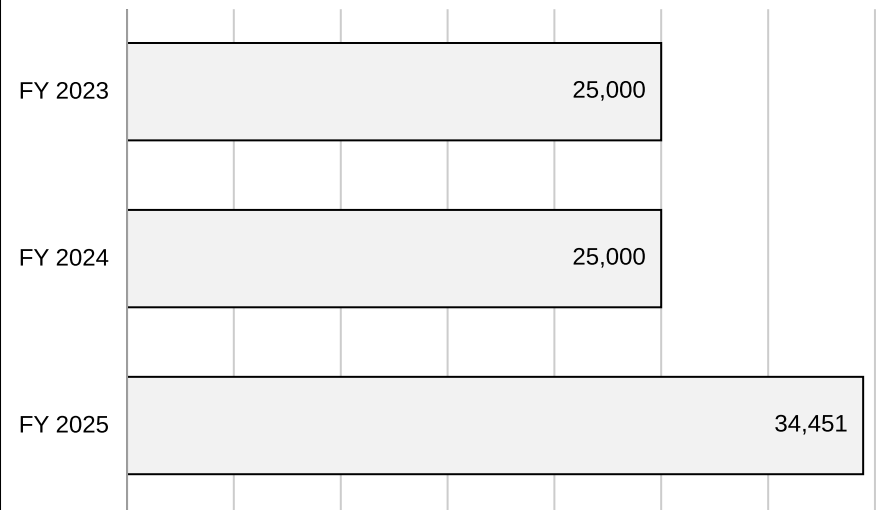
Budget Unit 310058B

Bill Section 04.585

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	25,000	25,000	35,000	35,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	35,000	35,000
Actual Expenditures (all Fund	25,000	25,000	34,451	0
Unexpended (All Funds)	0	0	549	35,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	549	35,000

Actual Expenditures (All Funds)



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Amtrak Advertising and Station Improvements

Budget Unit 310058B

Bill Section 04.585

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Amtrak Advertising and Station Improvements

Budget Unit 310058B

Bill Section 04.585

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Amtrak Advertising and Station Improvements

Budget Unit 310058B

Bill Section 04.585

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	35,000	0.00	34,451	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00
Total EE	35,000	0.00	34,451	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00
Grand Total	35,000	0.00	34,451	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - RR Grade Crossing Hazards

Budget Unit 310059B

Bill Section 04.590

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	40,000	40,000
PSD	0	0	2,960,000	2,960,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1290:Grade Crossing Safety Account

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo, the owner of a motor vehicle pays a fee of 25 cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account. Over 3,300 public at-grade highway/railroad crossings exist in the state, with over 1,400 Passive crossings. The cost to provide new lights and gates at any single crossing is approximately \$425,000. The revenue generated from this fund is approximately \$1.5 million annually. The funding is used in conjunction with \$6.0 million of federal highway funds available annually for highway and rail crossing safety projects. The total amount of state and federal funding is approximately \$7.5 million annually. MoDOT works with local communities to determine priorities.

3. PROGRAM LISTING (list programs included in this core funding)

Annual funding allows for approximately 18 projects to be completed. The number of projects that can be completed has decreased due to rising costs.

CORE DECISION ITEM

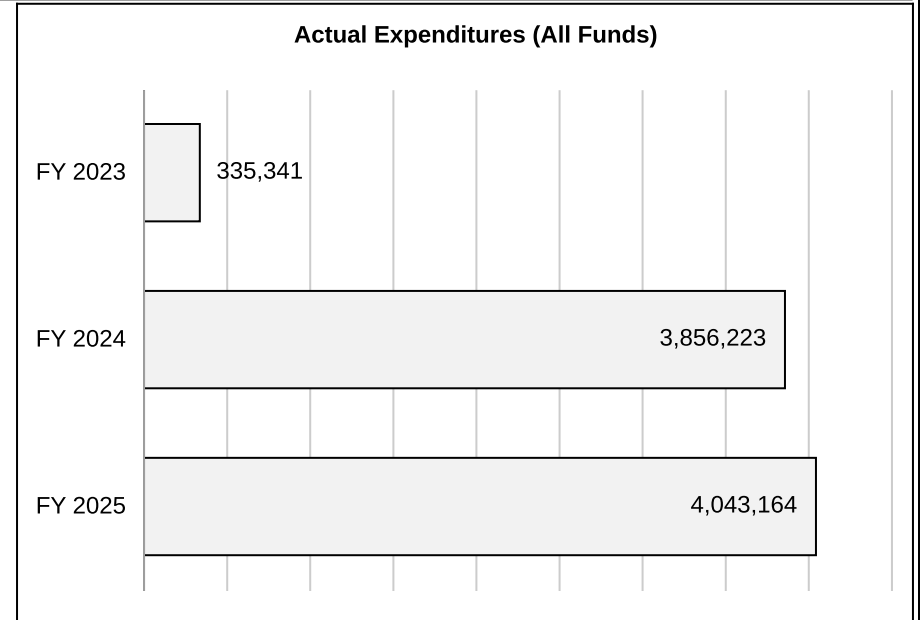
Transportation
Multimodal Operations
CORE - RR Grade Crossing Hazards

Budget Unit 310059B

Bill Section 04.590

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,000,000	53,000,000	52,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,000,000	53,000,000	52,000,000	3,000,000
Actual Expenditures (all Fund	335,341	3,856,223	4,043,164	277,381
Unexpended (All Funds)	2,664,659	49,143,777	47,956,836	2,722,619
Unexpended by Fund:				
General Revenue	0	47,938,999	46,829,712	0
Federal	0	0	0	0
Other	2,664,659	1,204,778	1,127,124	2,722,619



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation

Budget Unit 310059B

Multimodal Operations

CORE - RR Grade Crossing Hazards

Bill Section 04.590

NOTES:

Multi-year projects may pay out in multiple fiscal years. The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2023: \$1,460,802

FY 2024: \$2,097,761

FY 2025: \$4,630,873

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - RR Grade Crossing Hazards

Budget Unit 310059B

Bill Section 04.590

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	40,000	40,000	
	PD	0.00	0	0	2,960,000	2,960,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	40,000	40,000	
	PD	0.00	0	0	2,960,000	2,960,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - RR Grade Crossing Hazards

Budget Unit 310059B
Bill Section 04.590

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	40,000	40,000	
	PD	0.00	0	0	2,960,000	2,960,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - RR Grade Crossing Hazards

Budget Unit 310059B

Bill Section 04.590

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	40,000	0.00	41,252	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00
Total EE	40,000	0.00	41,252	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00
Program Disbursements	51,960,000	0.00	4,001,912	0.00	2,960,000	0.00	277,381	0.00	2,960,000	0.00	0	0.00
Total PSD	51,960,000	0.00	4,001,912	0.00	2,960,000	0.00	277,381	0.00	2,960,000	0.00	0	0.00
Grand Total	52,000,000	0.00	4,043,164	0.00	3,000,000	0.00	277,381	0.00	3,000,000	0.00	0	0.00

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
RR Crossing Phelps County
DI# NOP.31B.013

Budget Unit 310138B

Bill Section 04.590

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for the planning, design, and construction of gates and signals at a railroad crossing in Phelps County. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Multimodal Operations
RR Crossing Phelps County
DI# NOP.31B.013

Budget Unit 310138B

Bill Section 04.590

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for the planning, design, and construction of gates and signals at a railroad crossing in Phelps County. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	500,000		0		0		500,000		0
Total PSD	500,000		0		0		500,000		0
Total TRF	0		0		0		0		0
Grand Total	500,000	0.00	0	0.00	0	0.00	500,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

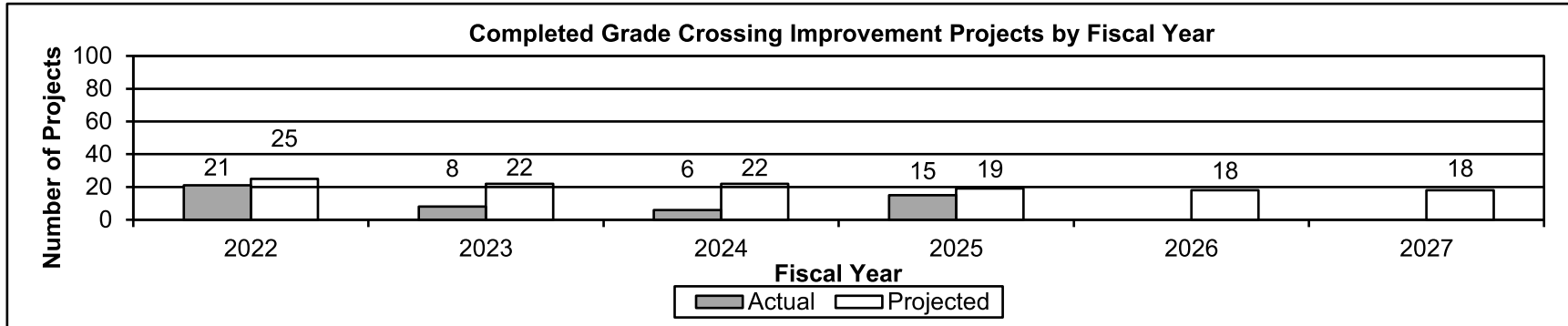
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Railroad Crossing in Phelps County
DI# NOP.31B.013

Budget Unit 310138B
Bill Section 04.590

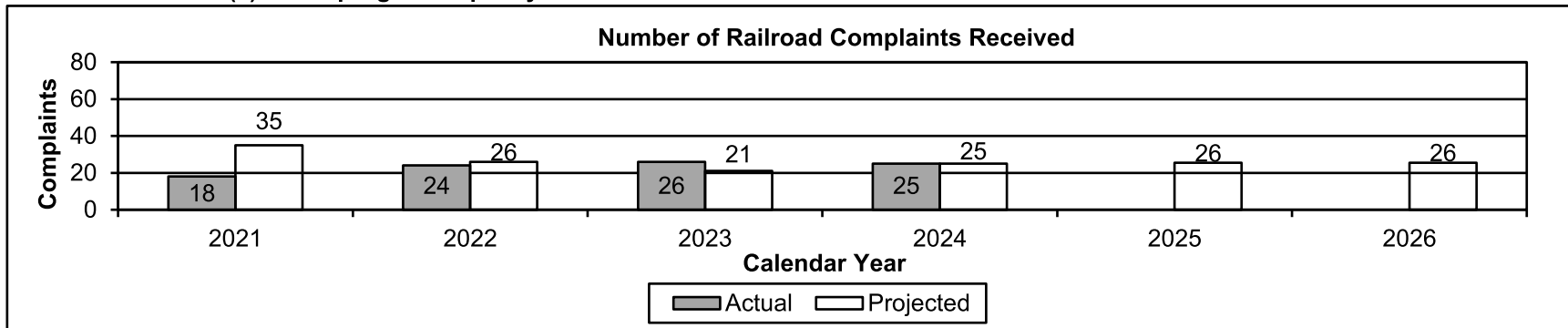
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Annual funding allows for approximately 18 projects to be completed. The number of projects that can be completed has decreased due to rising costs. The number of projects completed in 2023 and 2024 was lower due to fewer projects being opened in 2021 due to staffing shortages and the COVID-19 pandemic.

6b. Provide a measure(s) of the program's quality.



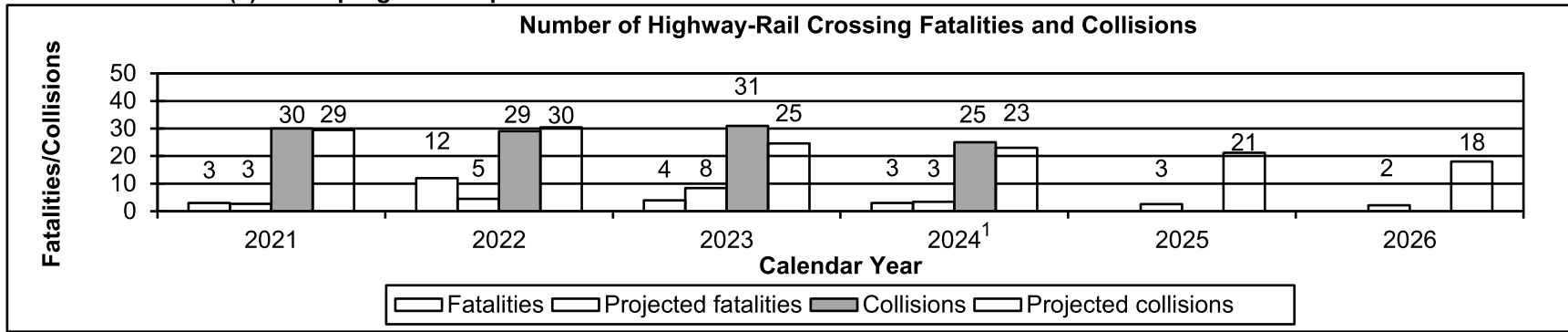
Complaints are received from the public or MoDOT personnel. The number of complaints received in 2021 was lower due to changes in the way data is reported. The most common complaints are rough crossings, sight obstructions, signal failure and walkway issues. The 2025 and 2026 projections are based on the average of the past two years of actual data.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Railroad Crossing in Phelps County
DI# NOP.31B.013

Budget Unit 310138B
Bill Section 04.590

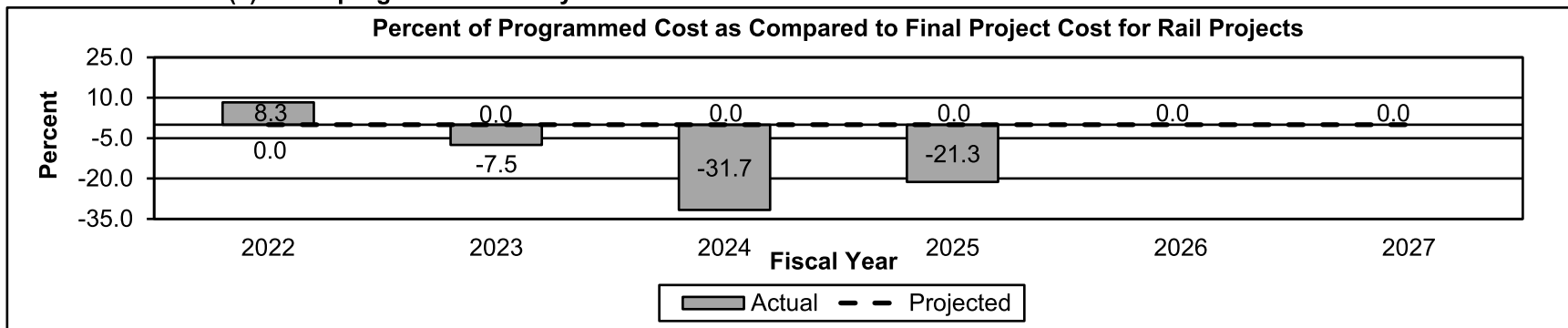
6c. Provide a measure(s) of the program's impact.



¹Data is preliminary and is subject to change.

The fatalities in 2022 includes four fatalities in the Amtrak collision near Mendon, MO. The 2025 projections for fatalities and collisions are based on a 15 percent reduction to the 2024 actuals. The 2026 projections for fatalities and collisions are based on a 15 percent reduction from the 2025 projections.

6d. Provide a measure(s) of the program's efficiency.



Rail projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Rail project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. Final project costs for 2024 and 2025 were significantly lower than anticipated due to bids coming in lower than estimated.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Airport CI and Maintenance

Budget Unit 310061B

Bill Section 04.600

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	476,000	476,000
PSD	0	0	9,524,000	9,524,000
TRF	0	0	0	0
Total	0	0	10,000,000	10,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1952:Aviation Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program is to ensure that Missouri's airports meet acceptable safety and performance standards through capital improvement and maintenance funding from the Aviation Trust Fund (ATF). State aviation funding sources are from user fees including a nine cent per gallon tax on aviation gasoline and three percent of the 4.225 percent state sales tax collected on jet fuel. The ATF is used for planning, environmental review, land acquisition, design and, ultimately, project construction. Eligible projects include pavement maintenance, lighting, obstruction removal and other safety improvements, as well as air traffic control tower operating expenses and air service promotion and marketing. MoDOT uses Federal Aviation Administration Order 5090.5 to prioritize ATF projects. Project prioritization includes consideration of the number of based aircraft, activity levels and the type of project requested. MoDOT also considers other factors, such as the political subdivision's willingness and ability to complete the project, commitment of local matching funds and prior maintenance and support of the airport.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310061B

Multimodal Operations

CORE - Airport CI and Maintenance

Bill Section 04.600

Missouri has 120 public use airports, 106 of which are eligible for ATF assistance. Any publicly owned, public use airport would be eligible. Providing safe airports to the flying public in our communities is essential. Many of the existing runways, taxiways and aircraft parking aprons were designed and constructed 30 to 40 years ago. These runways, taxiways and parking aprons are now deteriorating and are inadequate by today's standards. General Revenue is used to fund projects that are not eligible for funding through the Aviation Trust Fund such as terminals, hangars and fuel facilities.

CORE DECISION ITEM

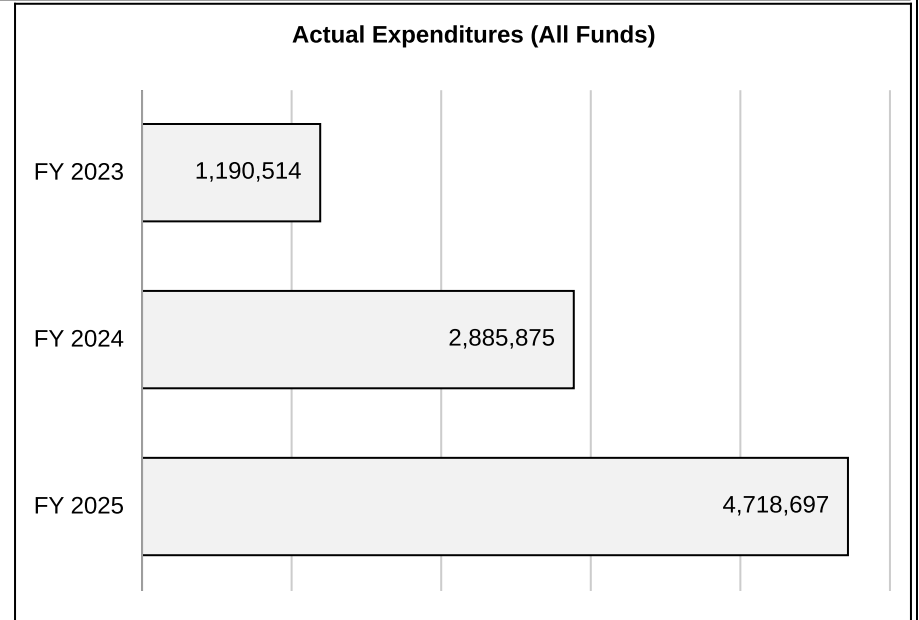
Transportation
Multimodal Operations
CORE - Airport CI and Maintenance

Budget Unit 310061B

Bill Section 04.600

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	13,000,000	12,600,104	23,150,104	10,000,000
Less Reverted (All Funds)	(90,000)	(78,003)	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	12,910,000	12,522,101	23,150,104	10,000,000
Actual Expenditures (all Fund	1,190,514	2,885,875	4,718,697	473,894
Unexpended (All Funds)	11,719,486	9,636,226	18,431,407	9,526,106
Unexpended by Fund:				
General Revenue	2,722,472	2,436,569	11,355,608	0
Federal	0	0	0	0
Other	8,997,014	7,199,657	7,075,799	9,526,106



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Airport CI and Maintenance

Budget Unit 310061B

Bill Section 04.600

NOTES:

Multi-year projects may pay out in multiple fiscal years. The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2023: \$881,278

FY 2024: \$1,549,039

FY 2025: \$6,784,194

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Airport CI and Maintenance

Budget Unit 310061B

Bill Section 04.600

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	476,000	476,000	
	PD	0.00	0	0	9,524,000	9,524,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	10,000,000	10,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	476,000	476,000	
	PD	0.00	0	0	9,524,000	9,524,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	10,000,000	10,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Airport CI and Maintenance

Budget Unit 310061B

Bill Section 04.600

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	476,000	476,000	
	PD	0.00	0	0	9,524,000	9,524,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	10,000,000	10,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Airport CI and Maintenance**

Budget Unit 310061B

Bill Section 04.600

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	75,000	0.00	0	0.00	75,000	0.00	0	0.00	75,000	0.00	0	0.00
Professional Development	23,000	0.00	12,380	0.00	23,000	0.00	0	0.00	23,000	0.00	0	0.00
Professional Services	53,000	0.00	0	0.00	53,000	0.00	0	0.00	53,000	0.00	0	0.00
Maintenance and Repair Services	295,000	0.00	67,462	0.00	295,000	0.00	0	0.00	295,000	0.00	0	0.00
Other Equipment	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00
Total EE	476,000	0.00	79,841	0.00	476,000	0.00	0	0.00	476,000	0.00	0	0.00
Program Disbursements	22,674,104	0.00	4,638,855	0.00	9,524,000	0.00	473,894	0.00	9,524,000	0.00	0	0.00
Total PSD	22,674,104	0.00	4,638,855	0.00	9,524,000	0.00	473,894	0.00	9,524,000	0.00	0	0.00
Grand Total	23,150,104	0.00	4,718,697	0.00	10,000,000	0.00	473,894	0.00	10,000,000	0.00	0	0.00

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NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Monett Airport
DI# NOP.31B.016

Budget Unit 310126B

Bill Section 04.600

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	600,000	0	0	600,000
TRF	0	0	0	0
Total	600,000	0	0	600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for an advanced weather system for the Monett Regional Airport. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Multimodal Operations
Monett Airport
DI# NOP.31B.016

Budget Unit 310126B

Bill Section 04.600

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for an advanced weather system for the Monett Regional Airport. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	600,000		0		0		600,000		0
Total PSD	600,000		0		0		600,000		0
Total TRF	0		0		0		0		0
Grand Total	600,000	0.00	0	0.00	0	0.00	600,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

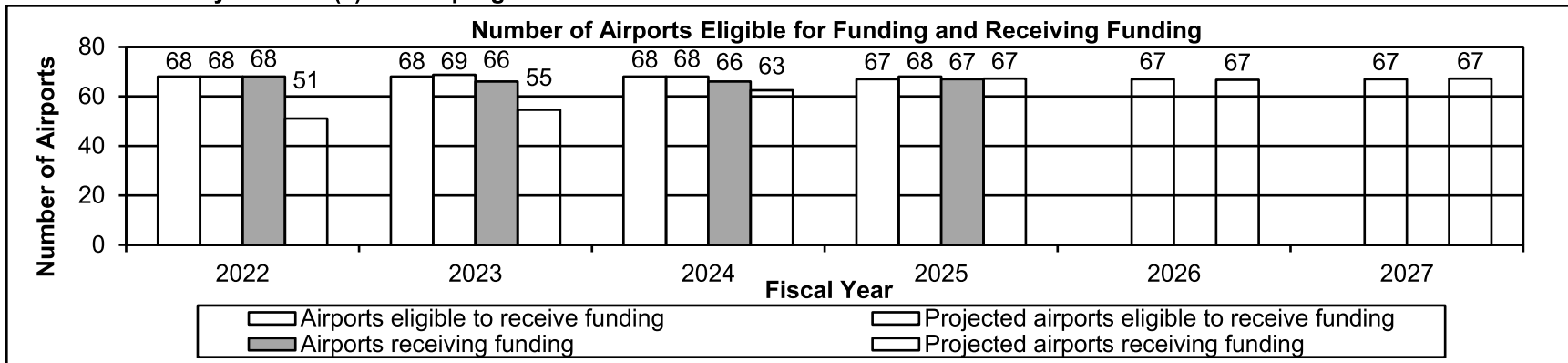
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Monett Airport
DI# NOP.31B.016

Budget Unit 310126B
Bill Section 04.600

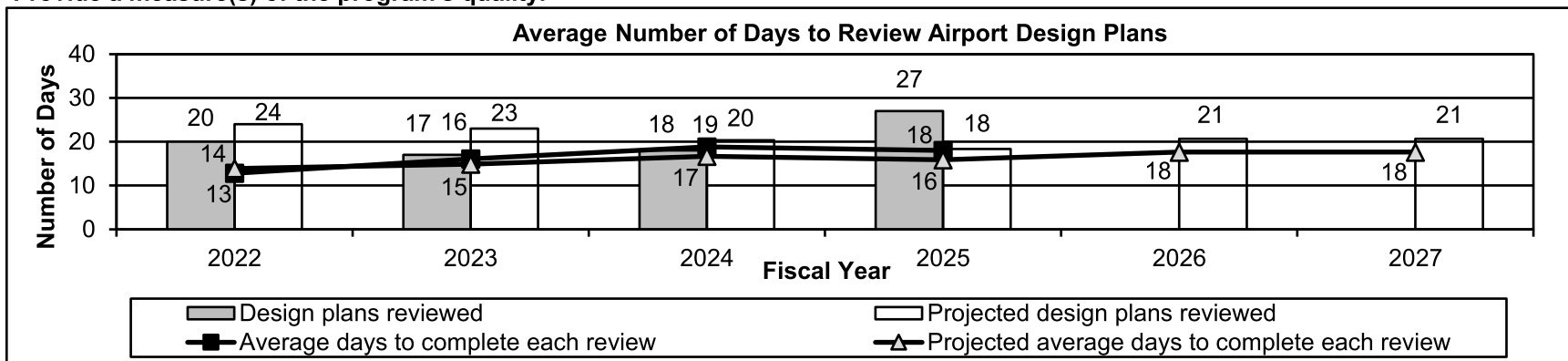
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections for airports eligible to receive funding are based on all 67 airports that could receive federal AIP funding through the State Block Grant Program. The 2026 and 2027 projections for airports receiving funding are based on the average of actuals for the last four years.

6b. Provide a measure(s) of the program's quality.



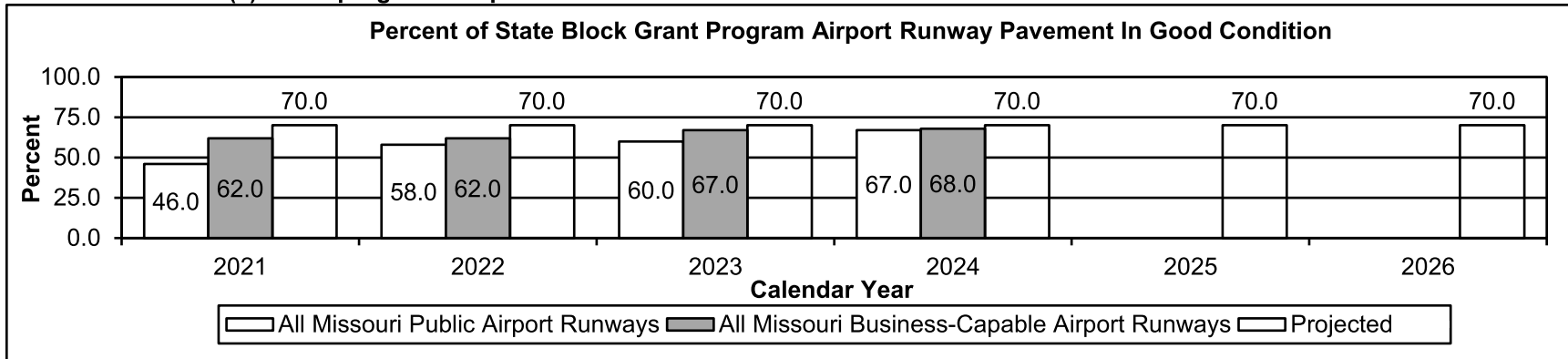
All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2026 and 2027 projections are based on the average of actuals for the last three years.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Monett Airport
DI# NOP.31B.016

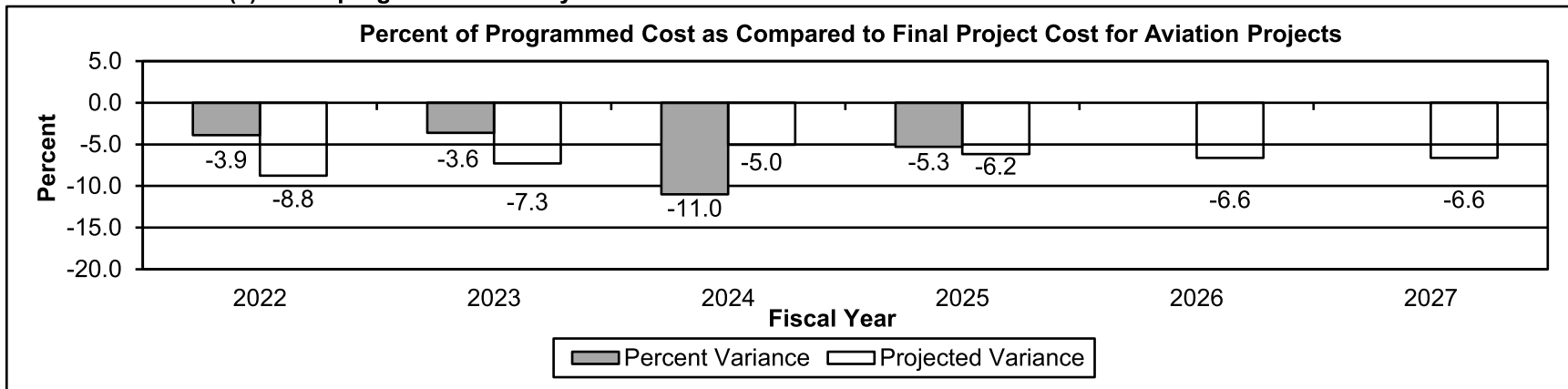
Budget Unit 310126B
Bill Section 04.600

6c. Provide a measure(s) of the program's impact.



Business-capable airport runways are runways that are at least 5,000 feet long. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2025 and 2026 projections were set by the department.

6d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2026 and 2027 projections are based on the average of actuals for the last three years.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Branson Airport Road
DI# NOP.31B.017

Budget Unit 310125B

Bill Section 04.600

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for road improvements providing access to Branson Airport. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Multimodal Operations
Branson Airport Road
DI# NOP.31B.017

Budget Unit 310125B

Bill Section 04.600

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for road improvements providing access to Branson Airport. The funding provided in fiscal year 2026 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	2,000,000		0		0		2,000,000		0
Total PSD	2,000,000		0		0		2,000,000		0
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.00	0	0.00	0	0.00	2,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

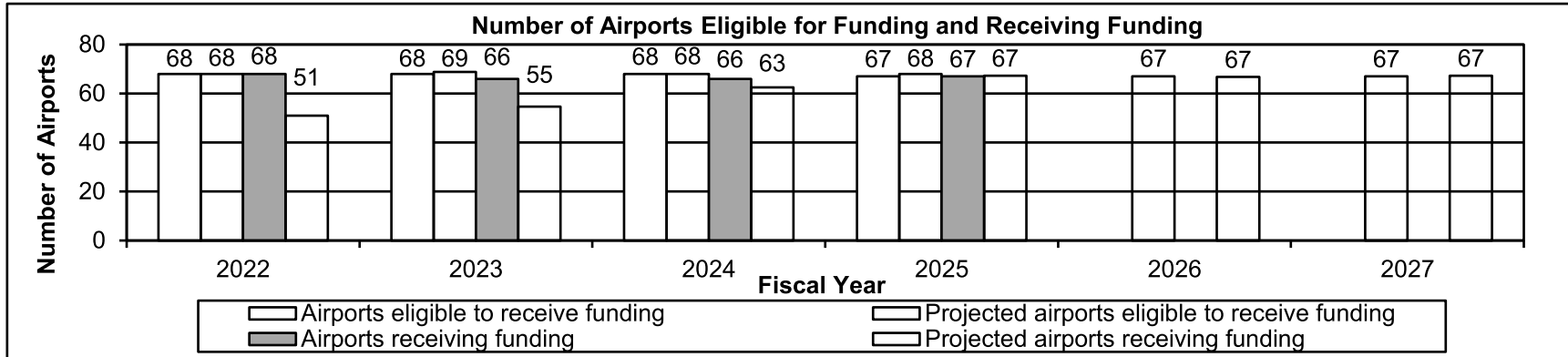
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Branson Airport
DI# NOP.31B.017

Budget Unit 310125B
Bill Section 04.600

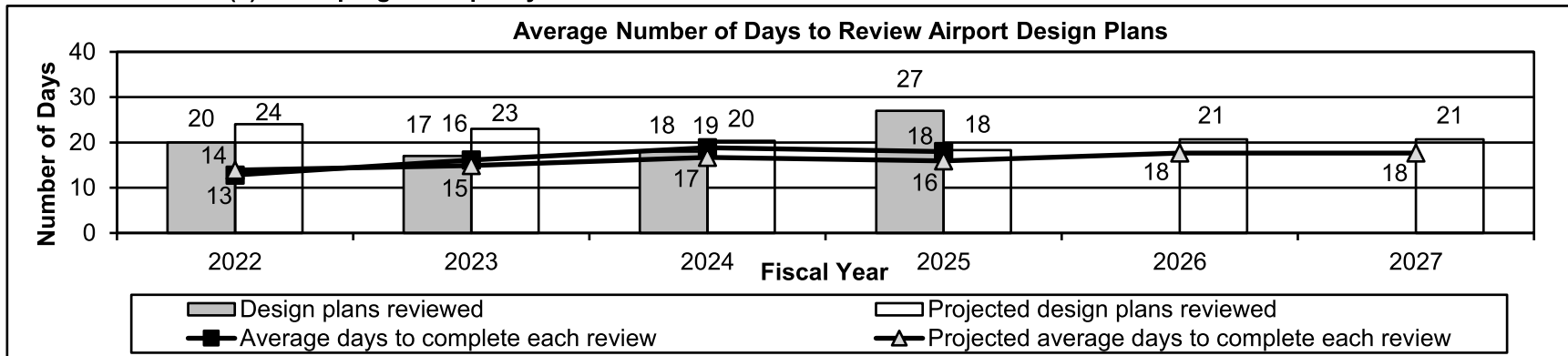
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections for airports eligible to receive funding are based on all 67 airports that could receive federal AIP funding through the State Block Grant Program. The 2026 and 2027 projections for airports receiving funding are based on the average of actuals for the last four years.

6b. Provide a measure(s) of the program's quality.



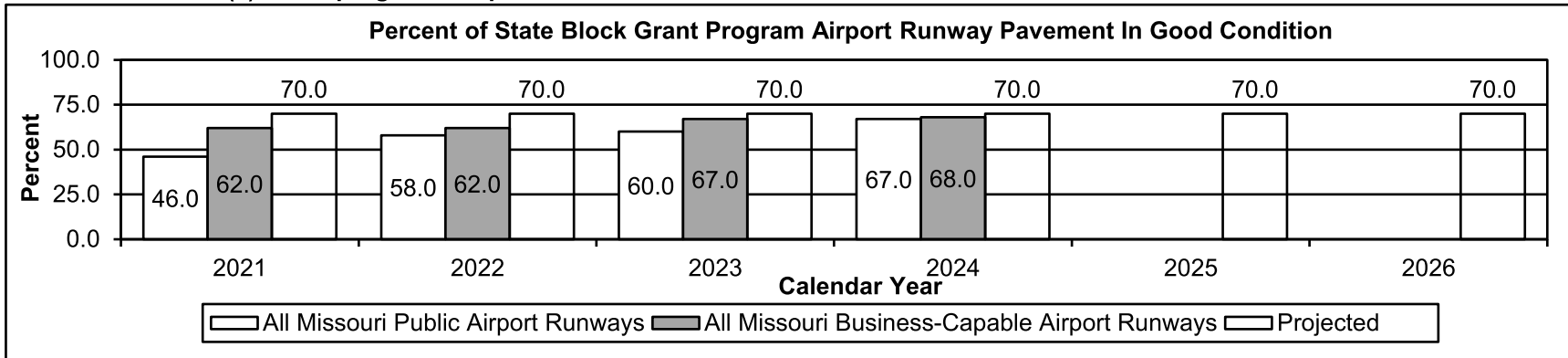
All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2026 and 2027 projections are based on the average of actuals for the last three years.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Branson Airport
DI# NOP.31B.017

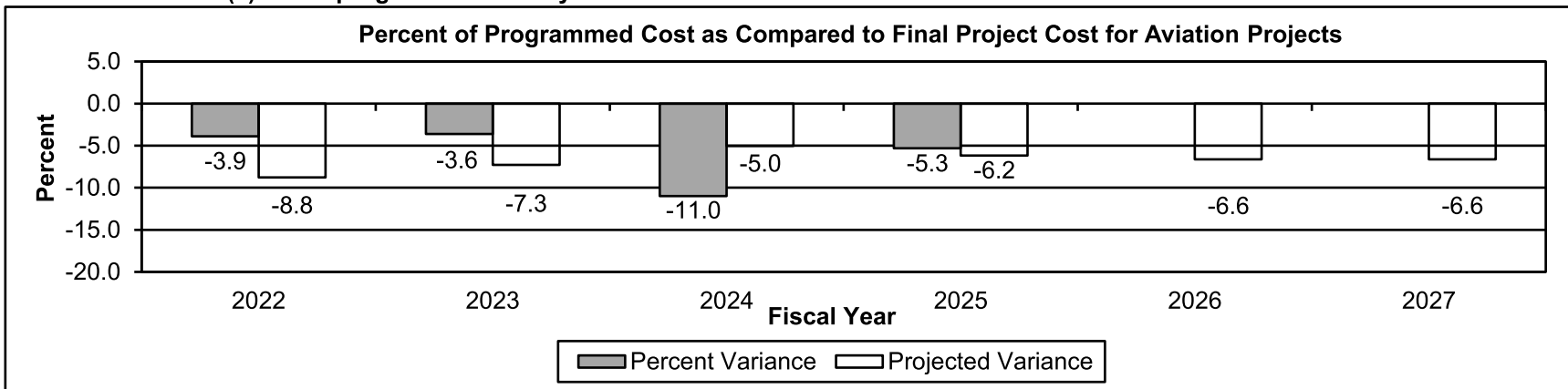
Budget Unit 310125B
Bill Section 04.600

6c. Provide a measure(s) of the program's impact.



Business-capable airport runways are runways that are at least 5,000 feet long. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2025 and 2026 projections were set by the department.

6d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2026 and 2027 projections are based on the average of actuals for the last three years.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
St Louis Lambert Airport
DI# NOP.31B.032

Budget Unit 310139B

Bill Section 04.600

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	7,000,000	0	0	7,000,000
TRF	0	0	0	0
Total	7,000,000	0	0	7,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for the demolition, renovations, improvements, and construction at the St. Louis Lambert Airport. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

**Transportation
Multimodal Operations
St Louis Lambert Airport
DI# NOP.31B.032**

Budget Unit 310139B

Bill Section 04.600

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for the demolition, renovations, improvements, and construction at the St. Louis Lambert Airport. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	7,000,000		0		0		7,000,000		0
Total PSD	7,000,000		0		0		7,000,000		0
Total TRF	0		0		0		0		0
Grand Total	7,000,000	0.00	0	0.00	0	0.00	7,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

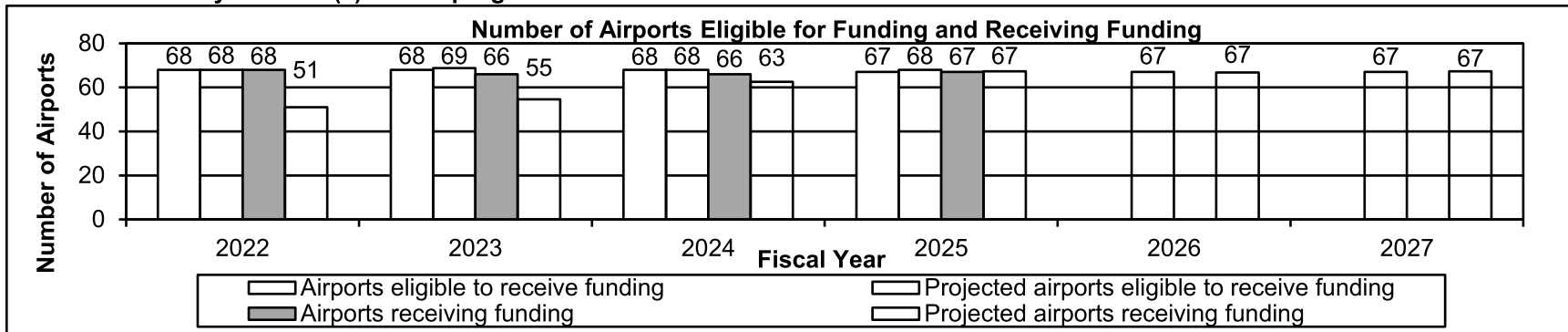
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
 Multimodal Operations
 St. Louis Lambert Airport
 DI# NOP.31B.032

Budget Unit 310139B
 Bill Section 04.600

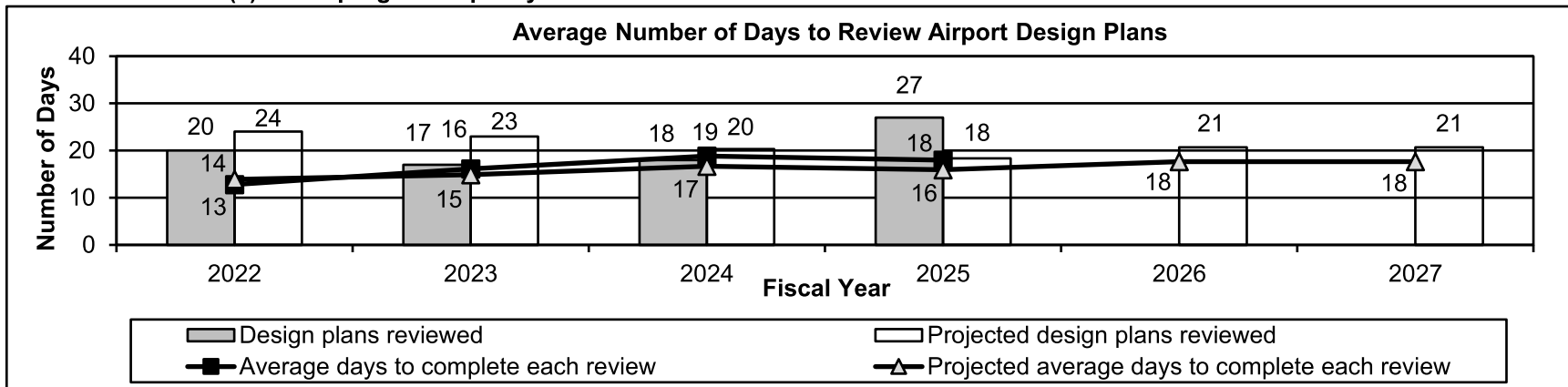
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections for airports eligible to receive funding are based on all 67 airports that could receive federal AIP funding through the State Block Grant Program. The 2026 and 2027 projections for airports receiving funding are based on the average of actuals for the last four years.

6b. Provide a measure(s) of the program's quality.



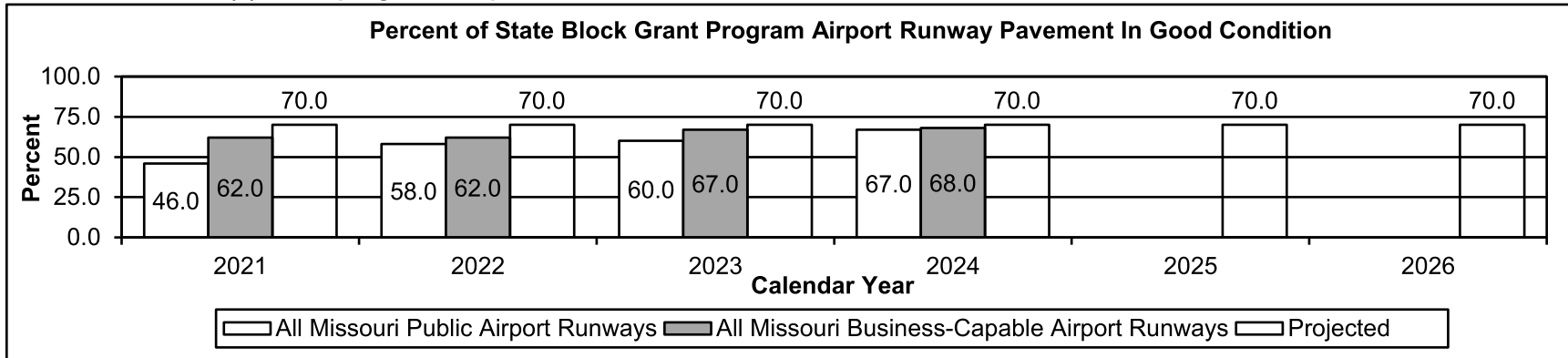
All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2026 and 2027 projections are based on the average of actuals for the last three years.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
St. Louis Lambert Airport
DI# NOP.31B.032

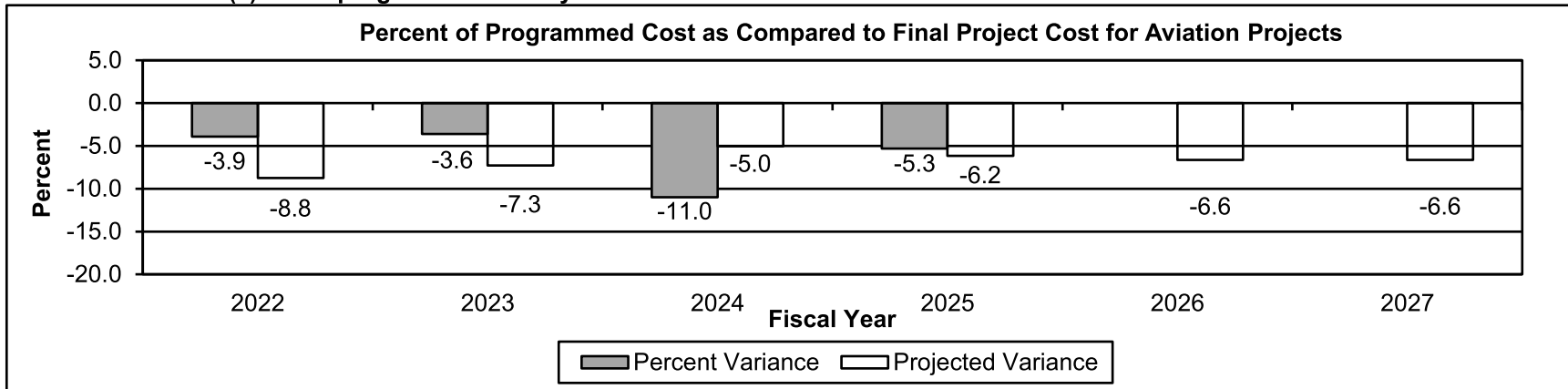
Budget Unit 310139B
Bill Section 04.600

6c. Provide a measure(s) of the program's impact.



Business-capable airport runways are runways that are at least 5,000 feet long. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2025 and 2026 projections were set by the department.

6d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2026 and 2027 projections are based on the average of actuals for the last three years.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Perryville Airport
DI# NOP.31B.031

Budget Unit 310140B

Bill Section 04.600

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,700,000	0	0	3,700,000
TRF	0	0	0	0
Total	3,700,000	0	0	3,700,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for the planning, design, and construction of an educational building at Perryville Regional Airport. This funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

**Transportation
Multimodal Operations
Perryville Airport
DI# NOP.31B.031**

Budget Unit 310140B

Bill Section 04.600

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for the planning, design, and construction of an educational building at Perryville Regional Airport. This funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	3,700,000		0		0		3,700,000		0
Total PSD	3,700,000		0		0		3,700,000		0
Total TRF	0		0		0		0		0
Grand Total	3,700,000	0.00	0	0.00	0	0.00	3,700,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

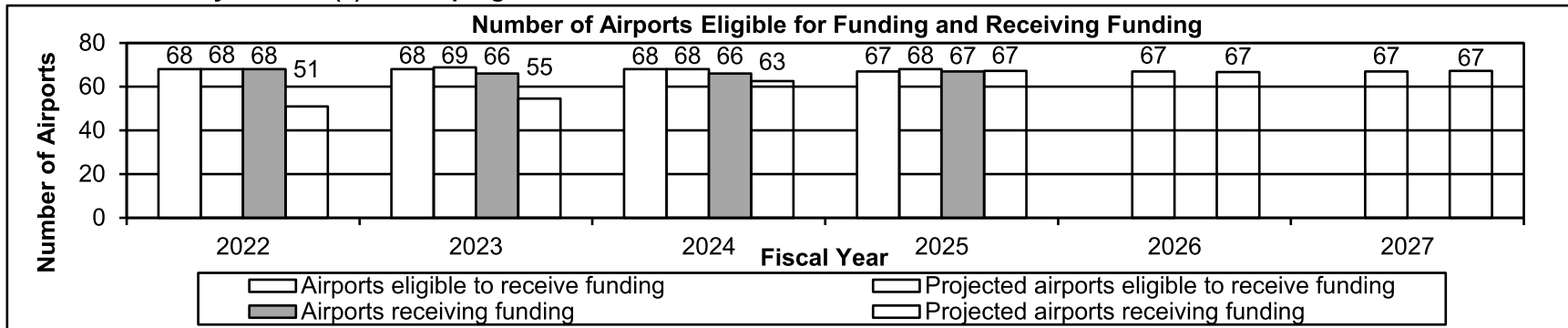
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Perryville Airport
DI# NOP.31B.031

Budget Unit 310140B
Bill Section 04.600

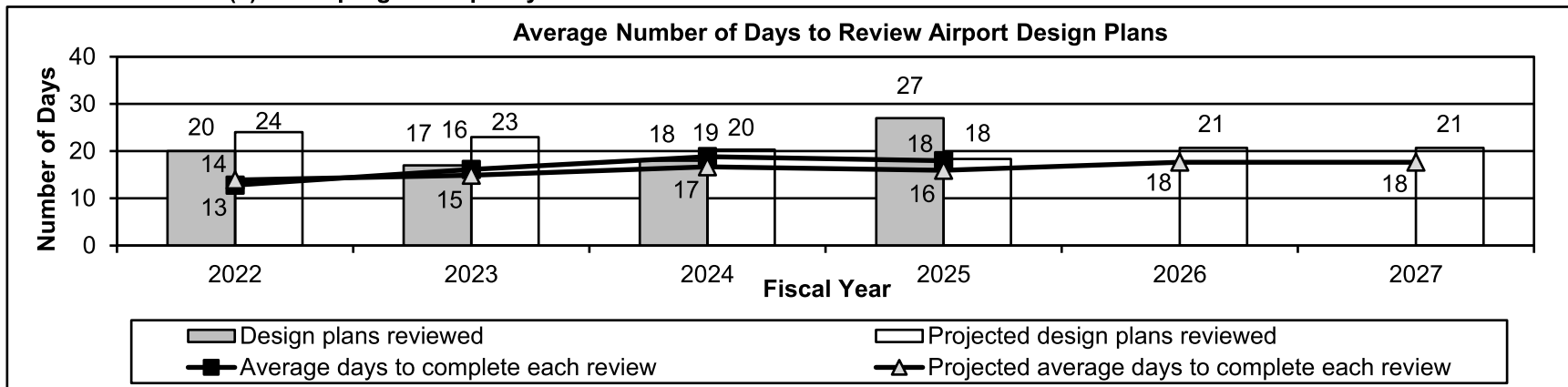
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections for airports eligible to receive funding are based on all 67 airports that could receive federal AIP funding through the State Block Grant Program. The 2026 and 2027 projections for airports receiving funding are based on the average of actuals for the last four years.

6b. Provide a measure(s) of the program's quality.



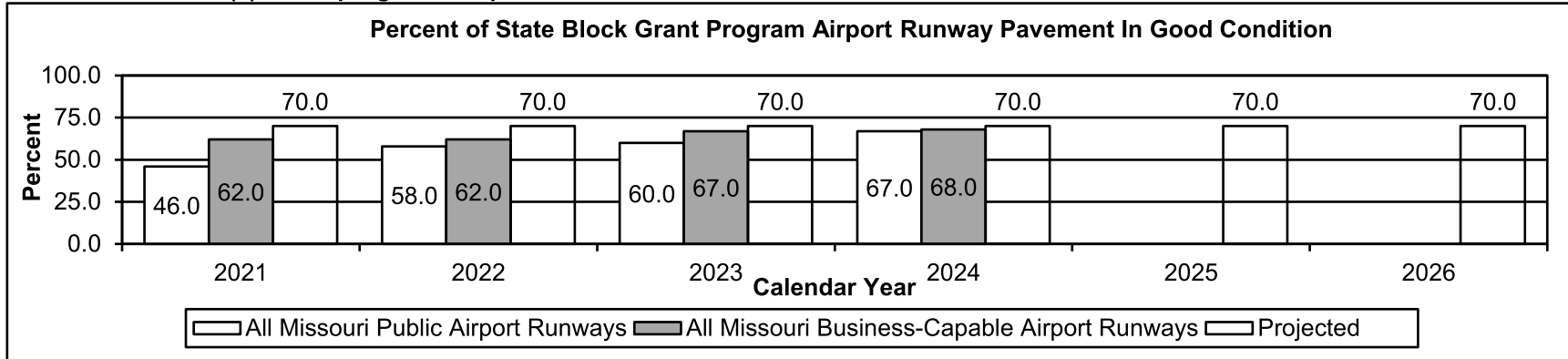
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NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Perryville Airport
DI# NOP.31B.031

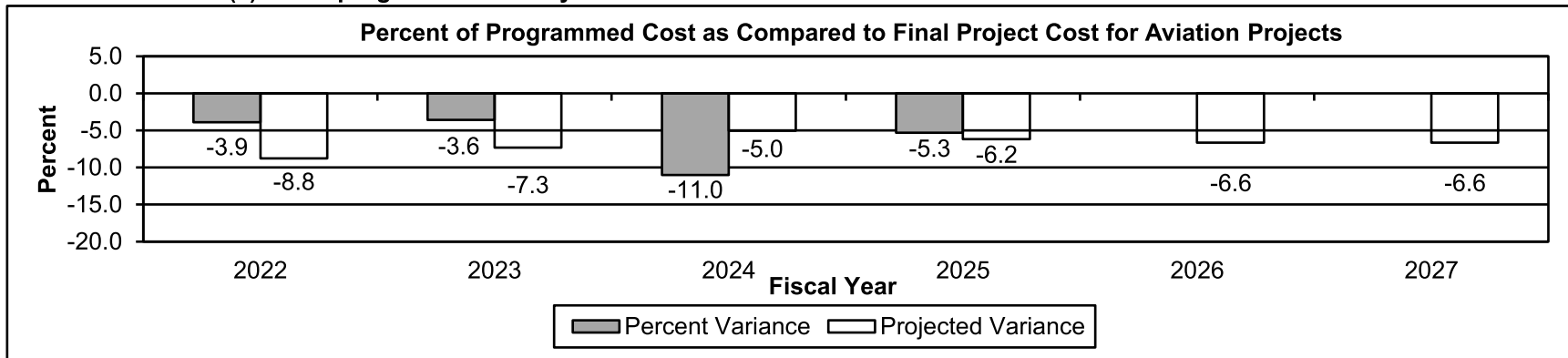
Budget Unit 310140B
Bill Section 04.600

6c. Provide a measure(s) of the program's impact.



Business-capable airport runways are runways that are at least 5,000 feet long. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2025 and 2026 projections were set by the department.

6d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2026 and 2027 projections are based on the average of actuals for the last three years.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Farmington Airport
DI# NOP.31B.030

Budget Unit 310141B

Bill Section 04.600

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for the planning, designing, renovations, improvements, and construction at the Farmington Airport. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Multimodal Operations
Farmington Airport
DI# NOP.31B.030

Budget Unit 310141B

Bill Section 04.600

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for the planning, designing, renovations, improvements, and construction at the Farmington Airport. The funding provided in fiscal year 2026 was restricted one-time funding and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	2,000,000		0		0		2,000,000		0
Total PSD	2,000,000		0		0		2,000,000		0
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.00	0	0.00	0	0.00	2,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

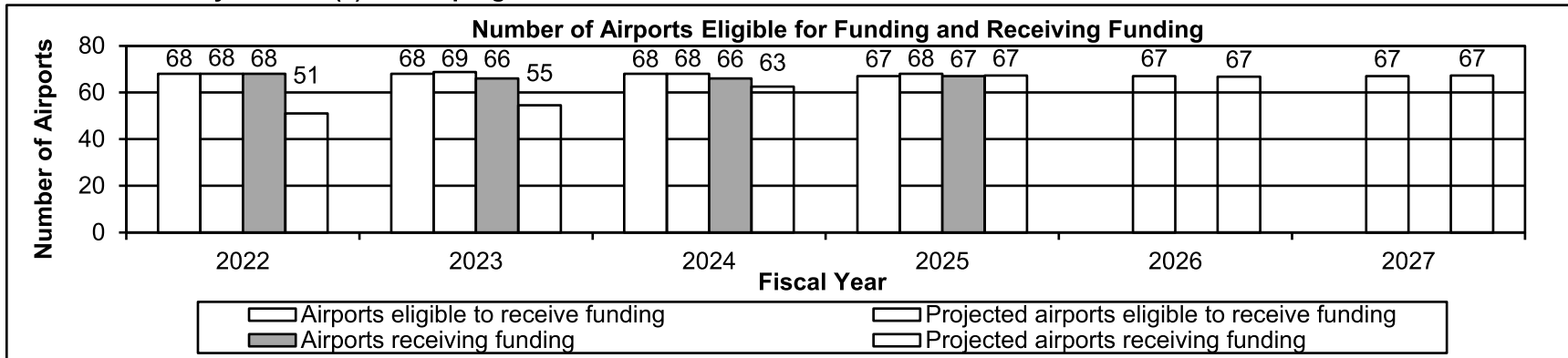
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Farmington Airport
DI# NOP.31B.030

Budget Unit 310141B
Bill Section 04.600

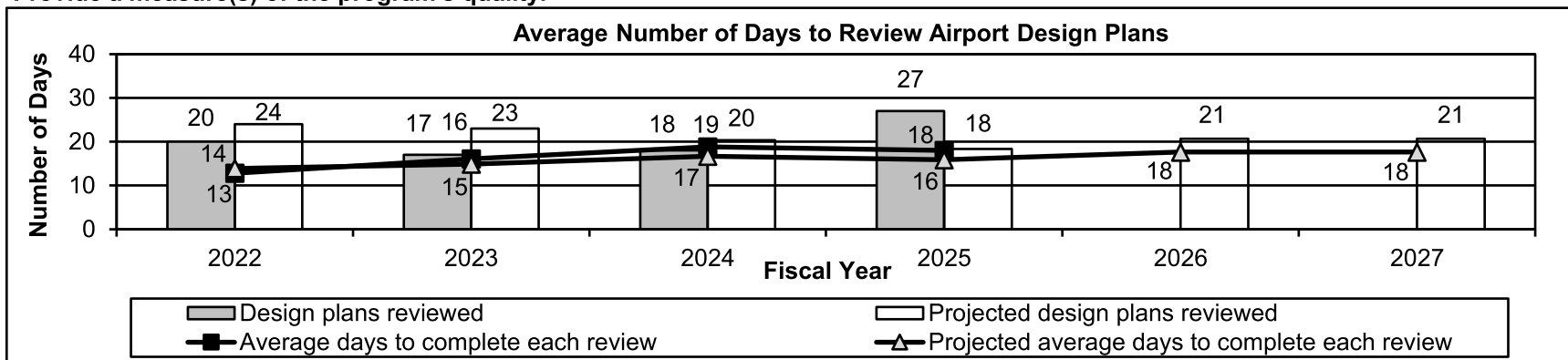
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections for airports eligible to receive funding are based on all 67 airports that could receive federal AIP funding through the State Block Grant Program. The 2026 and 2027 projections for airports receiving funding are based on the average of actuals for the last four years.

6b. Provide a measure(s) of the program's quality.



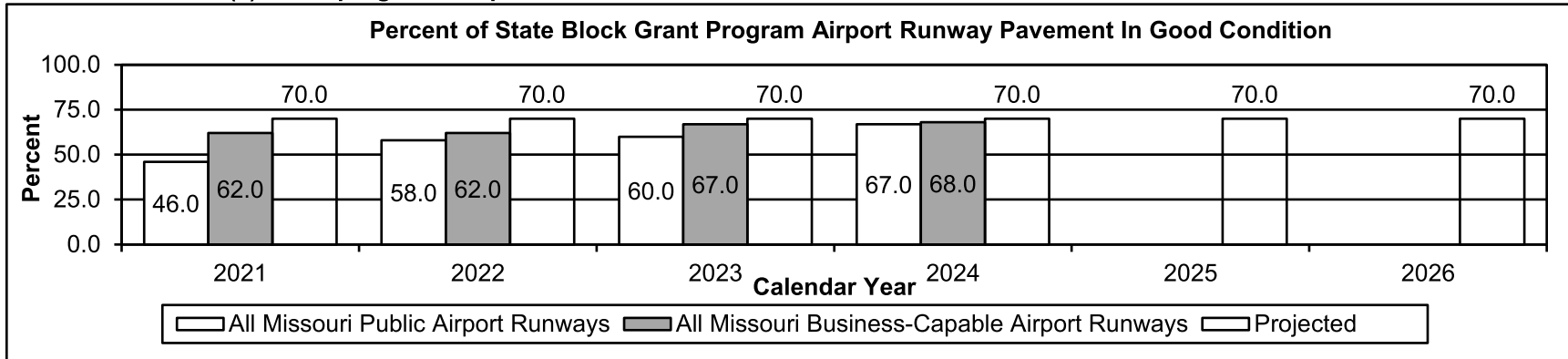
All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2026 and 2027 projections are based on the average of actuals for the last three years.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Farmington Airport
DI# NOP.31B.030

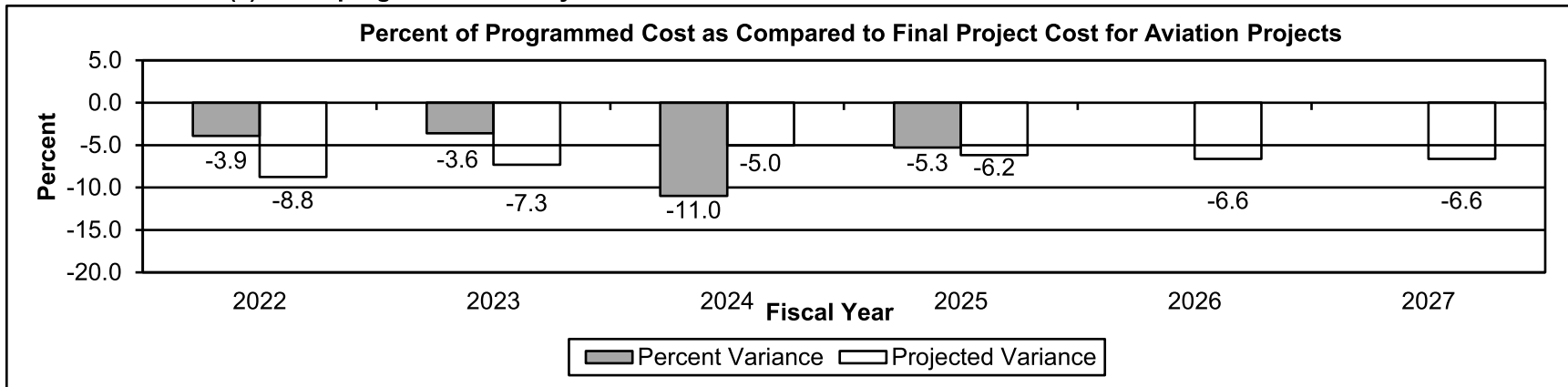
Budget Unit 310141B
Bill Section 04.600

6c. Provide a measure(s) of the program's impact.



Business-capable airport runways are runways that are at least 5,000 feet long. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2025 and 2026 projections were set by the department.

6d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2026 and 2027 projections are based on the average of actuals for the last three years.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Aviation Assistance

Budget Unit 310063B

Bill Section 04.605

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	83,450,000	0	83,450,000
TRF	0	0	0	0
Total	0	83,450,000	0	83,450,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation allows for expenditures of federal funds through the State Block Grant Program, which is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program (AIP) and the Infrastructure Investment and Jobs Act (IIJA) / Bipartisan Infrastructure Law – Airport Infrastructure (BIL). Missouri is one of 10 states selected by the FAA to administer AIP and IIJA/BIL funds to general aviation, reliever, and non-primary commercial service airports. This program allows for state prioritization of aviation projects within federal guidelines. MoDOT serves as a pass-through agency for these federal funds for eligible projects that meet all federal requirements. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. The AIP and BIL funds are utilized for planning, environmental review, land acquisition, design, and ultimately, project construction. Eligible projects include pavement maintenance, lighting, terminal buildings, hangars, fuel facilities, obstruction removal, and other safety improvements. The IIJA/BIL funds can also be invested in runways, taxiways, safety and sustainability projects, as well as terminal, airport-transit connections and roadway projects. The FAA requires MoDOT to utilize the project prioritization formula in FAA Order 5090.5 to program state apportionment and discretionary funds. The project prioritization formula considers items such as the number of based aircraft, activity levels, and the type of project requested. The 10 percent match requirement is typically provided by the local entities. The appropriation allows for the expenditure of federal Coronavirus Response and Relief Supplemental Appropriation Act (CRRSAA) and Airport Rescue Plan Act (ARPA) funds. CRRSAA and ARPA funds are 100 percent federally funded.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310063B

Multimodal Operations

CORE - Federal Aviation Assistance

Bill Section 04.605

Missouri has 120 public use airports, 76 of which are identified within the National Plan of Integrated Airport Systems (NPIAS). 67 of the 76 NPIAS airports receive their AIP funding through the State Block Grant Program, while the other nine airports receive their AIP funding directly from the Federal Aviation Administration. This plan establishes basic criteria for airports to be eligible for federal aviation funds. As a block grant state, Missouri receives three types of federal Airport Improvement Program funds for NPIAS airports: non-primary entitlement funds; state apportionment funds; and discretionary funds. MoDOT administers COVID-19 relief funding for eligible airports in the State Block Grant Program which includes CRRSAA and ARPA funding. MoDOT also administers four types of the Infrastructure Investment and Jobs Act (IIJA) / Bipartisan Infrastructure Law – Airport Infrastructure (BIL) funds: BIL Airport Improvement Grants (AIG), BIL Airport Terminal Program (ATP), BIL Federal Control Tower Program (FCT), and AIG Funding Reallocation (AFR).

CORE DECISION ITEM

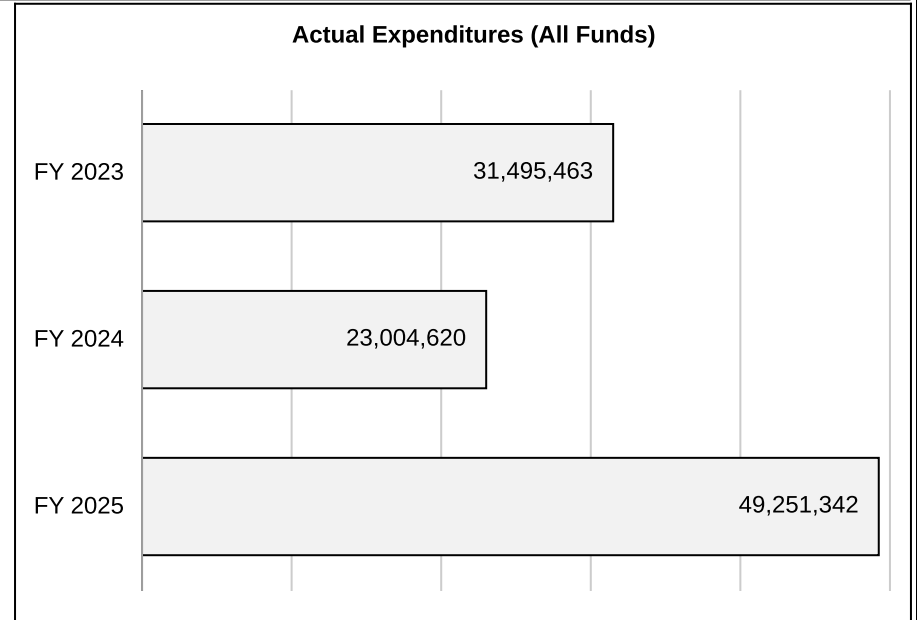
Transportation
Multimodal Operations
CORE - Federal Aviation Assistance

Budget Unit 310063B

Bill Section 04.605

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	60,365,106	91,260,657	98,187,105	84,700,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	60,365,106	91,260,657	98,187,105	84,700,000
Actual Expenditures (all Fund	31,495,463	23,004,620	49,251,342	8,678,652
Unexpended (All Funds)	28,869,643	68,256,037	48,935,763	76,021,348
Unexpended by Fund:				
General Revenue	0	10,550,000	0	0
Federal	28,869,643	57,706,037	48,935,763	76,021,348
Other	0	0	0	0



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Aviation Assistance

Budget Unit 310063B

Bill Section 04.605

NOTES:

Multi-year projects may pay out in multiple fiscal years. The unexpended balance includes funds committed through purchase orders for items and services ordered but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2023: \$5,511,006

FY 2024: \$15,483,132

FY 2025: \$33,295,704

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Aviation Assistance

Budget Unit 310063B

Bill Section 04.605

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	84,700,000	0	84,700,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	84,700,000	0	84,700,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	84,700,000	0	84,700,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	84,700,000	0	84,700,000	

Department Request Adjustments

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Aviation Assistance

Budget Unit 310063B

Bill Section 04.605

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.31B.001	16855	PD	0.00	0	(300,000)	0	(300,000)	Reduction for prior year expenditures.
Core Reduction	CRD.31B.001	18846	PD	0.00	0	(950,000)	0	(950,000)	Reduction for prior year expenditures.
Net Department Request Adjustments				0.00	0	(1,250,000)	0	(1,250,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	83,450,000	0	83,450,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	83,450,000	0	83,450,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Aviation Assistance

Budget Unit 310063B
Bill Section 04.605

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	98,187,105	0.00	49,251,342	0.00	84,700,000	0.00	8,678,652	0.00	83,450,000	0.00	0	0.00
Total PSD	98,187,105	0.00	49,251,342	0.00	84,700,000	0.00	8,678,652	0.00	83,450,000	0.00	0	0.00
Grand Total	98,187,105	0.00	49,251,342	0.00	84,700,000	0.00	8,678,652	0.00	83,450,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Ports Trust Fund Transfer

Budget Unit 310079B

Bill Section 04.610

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	11,620,577	0	0	11,620,577
Total	11,620,577	0	0	11,620,577

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This budget item is to transfer funds from the core appropriation (12619) to an appropriation for the Waterways and Ports Trust Fund. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any general revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleet facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2025 Economic Impact Study for Missouri Ports, Missouri public ports generate \$5.6 billion of economic output resulting in \$49.6 million in state and local tax revenue. The public ports support 31,000 Missouri jobs, which generates \$1.5 billion of labor income.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310079B

Multimodal Operations

CORE - Ports Trust Fund Transfer

Bill Section 04.610

This budget item is to transfer funds from the core appropriation (2619) to a new appropriation for the Waterways and Ports Trust Fund. MoDOT requested \$11,620,577 in the fiscal year budget for the Public Port Capital Improvement Program.

CORE DECISION ITEM

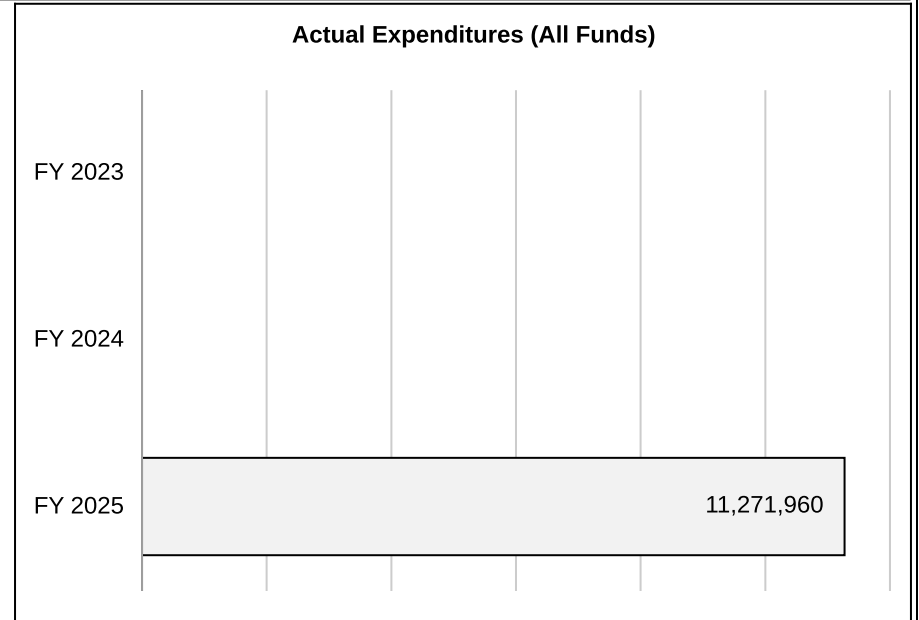
Transportation
Multimodal Operations
CORE - Ports Trust Fund Transfer

Budget Unit 310079B

Bill Section 04.610

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	11,620,577	14,620,577
Less Reverted (All Funds)	0	0	(348,617)	(438,617)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	11,271,960	14,181,960
Actual Expenditures (all Fund	0	0	11,271,960	3,545,490
Unexpended (All Funds)	0	0	0	10,636,470
Unexpended by Fund:				
General Revenue	0	0	0	10,636,470
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Ports Trust Fund Transfer

Budget Unit 310079B

Bill Section 04.610

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	14,620,577	0	0	14,620,577	
	Total	0.00	14,620,577	0	0	14,620,577	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(3,000,000)	0	0	(3,000,000)	
	Total	0.00	(3,000,000)	0	0	(3,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	11,620,577	0	0	11,620,577	
	Total	0.00	11,620,577	0	0	11,620,577	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Ports Trust Fund Transfer

Budget Unit 310079B

Bill Section 04.610

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	11,620,577	0	0	11,620,577	
	Total	0.00	11,620,577	0	0	11,620,577	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Ports Trust Fund Transfer

Budget Unit 310079B

Bill Section 04.610

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	11,620,577	0.00	11,271,960	0.00	14,620,577	0.00	3,545,490	0.00	11,620,577	0.00	0	0.00
Total TRF	11,620,577	0.00	11,271,960	0.00	14,620,577	0.00	3,545,490	0.00	11,620,577	0.00	0	0.00
Grand Total	11,620,577	0.00	11,271,960	0.00	14,620,577	0.00	3,545,490	0.00	11,620,577	0.00	0	0.00

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Port Authority Assistance

Budget Unit 310065B

Bill Section 04.615

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program provides operating assistance to public port authorities to fund expenses such as salaries, utilities, outreach to prospective businesses, engineering for capital improvements and other general expenses. Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Investments made at the ports create new jobs at the port itself as well as help businesses up to 150 miles away distribute their products to market in a cost-effective manner.

3. PROGRAM LISTING (list programs included in this core funding)

Appropriated funds are distributed in July of each fiscal year by a formula developed in collaboration with the 19 port authorities and one three-state port commission. The formula is based upon the development needs of each port facility, a three-year business plan, amount of cargo moved through the port and use of prior funding allocations. No local match is required for this program.

CORE DECISION ITEM

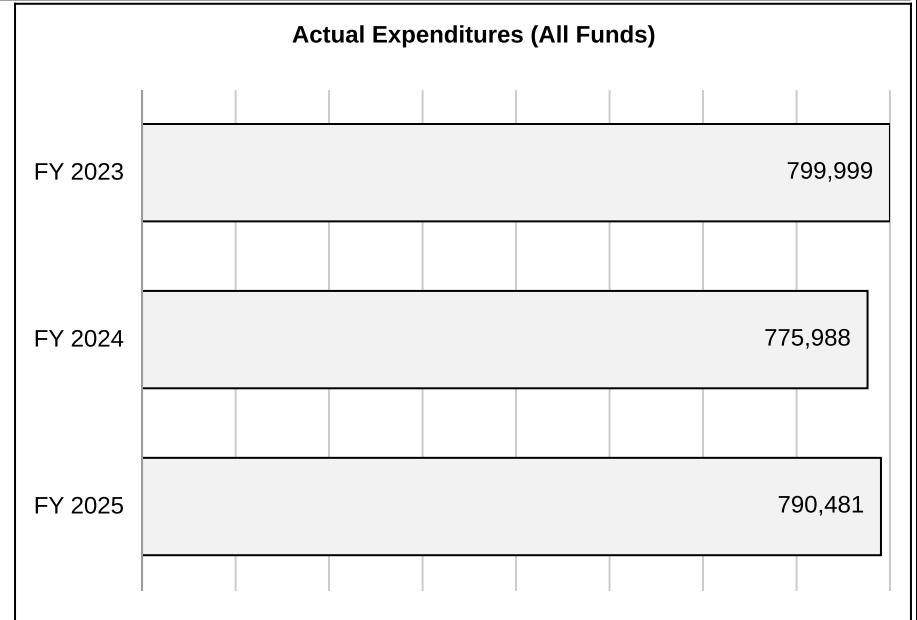
Transportation
Multimodal Operations
CORE - Port Authority Assistance

Budget Unit 310065B

Bill Section 04.615

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	800,000	800,000	800,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	800,000	800,000	800,000	1,000,000
Actual Expenditures (all Fund	799,999	775,988	790,481	0
Unexpended (All Funds)	1	24,012	9,519	1,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1	24,012	9,519	1,000,000



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Port Authority Assistance

Budget Unit 310065B

Bill Section 04.615

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Port Authority Assistance

Budget Unit 310065B

Bill Section 04.615

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Port Authority Assistance

Budget Unit 310065B

Bill Section 04.615

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	800,000	0.00	790,481	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Total PSD	800,000	0.00	790,481	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Grand Total	800,000	0.00	790,481	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Port Authorities Capital Improvement

Budget Unit 310064B

Bill Section 04.615

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	20,000,000	20,000,000
TRF	0	0	0	0
Total	0	0	20,000,000	20,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1237:Waterways and Ports Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This budget item will provide spending authority for the Waterways and Ports Trust Fund. It provides sufficient authority for any General Revenue appropriated by the legislature plus any potential grants or donations received for this purpose. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any General Revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2025 Economic Impact Study for Missouri Ports, Missouri public ports generate \$5.6 billion of economic output resulting in \$49.6 million in state and local tax revenue. The public ports support 31,000 Missouri jobs, which generates \$1.5 billion of labor income.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310064B

Multimodal Operations

CORE - Port Authorities Capital Improvement

Bill Section 04.615

This budget item will provide spending authority for the Waterways and Ports Trust Fund. It provides sufficient authority for any General Revenue appropriated by the legislature plus any potential grants or donations received for this purpose. Projects are selected annually through a collaborative process involving the Executive Directors of the Port Authorities and MoDOT. Each port presents capital asset needs to the group for discussion, including topics such as job creation, timelines for completion, how quickly the asset is needed for a business and whether the asset is needed for a current business, committed business or potential business. The group collectively ranks each need, then uses these rankings to develop a fiscally constrained project listing. The project needs list changes each year due to rapidly changing economic development needs. A minimum of 20 percent local match is required for this program. Once funds are appropriated, projects are listed in the State Transportation Improvement Plan (STIP).

CORE DECISION ITEM

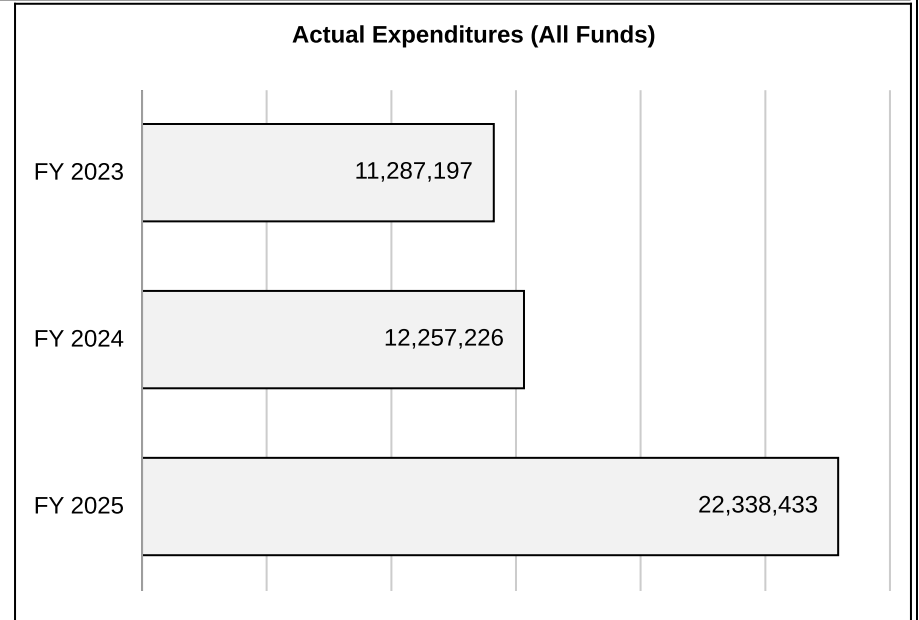
Transportation
Multimodal Operations
CORE - Port Authorities Capital Improvement

Budget Unit 310064B

Bill Section 04.615

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	36,620,577	37,270,577	45,922,763	20,000,000
Less Reverted (All Funds)	(348,617)	(368,117)	(28,140)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	36,271,960	36,902,460	45,894,623	20,000,000
Actual Expenditures (all Fund	11,287,197	12,257,226	22,338,433	0
Unexpended (All Funds)	24,984,763	24,645,234	23,556,190	20,000,000
Unexpended by Fund:				
General Revenue	0	0	230,860	0
Federal	24,984,763	24,645,234	5,231,705	0
Other	0	0	18,093,625	20,000,000



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Port Authorities Capital Improvement

Budget Unit 310064B

Bill Section 04.615

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	20,000,000	20,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,000,000	20,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	20,000,000	20,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,000,000	20,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Port Authorities Capital Improvement

Budget Unit 310064B

Bill Section 04.615

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	20,000,000	20,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,000,000	20,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Port Authorities Capital Improvement

Budget Unit 310064B
Bill Section 04.615

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	45,922,763	0.00	22,338,433	0.00	20,000,000	0.00	0	0.00	20,000,000	0.00	0	0.00
Total PSD	45,922,763	0.00	22,338,433	0.00	20,000,000	0.00	0	0.00	20,000,000	0.00	0	0.00
Grand Total	45,922,763	0.00	22,338,433	0.00	20,000,000	0.00	0	0.00	20,000,000	0.00	0	0.00

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Rail, Port, and Freight Assistance

Budget Unit 310066B

Bill Section 04.625

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	26,000,000	0	26,000,000
TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The appropriation provides MoDOT authority to spend funds received from federal grants associated with rail, port and freight improvements. MoDOT has one open grant from the United States Department of Transportation Consolidated Rail Infrastructure and Safety Improvement Program for \$10.5 million. This grant will be used for the Rail Corridor Consolidation and At-Grade Crossing Safety Improvement Projects. Construction on this project started in calendar year 2025 with anticipated completion in 2027. MoDOT received one additional grant in fiscal year 2022 for \$17.3 million. This grant is for improvements to the Norfolk Southern's Grand River Bridge. This project is scheduled to start construction in calendar year 2025. MoDOT received two Corridor Identification grants for passenger rail in fiscal year 2025 for \$500,000 each and are scheduled to be completed in fiscal year 2027. MoDOT will apply for grants for additional federal funds whenever notice is given of funding opportunities. This appropriation is needed to expend federal discretionary grant funds awarded for rail, port, and freight improvements.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri has 19 port authorities and one three-state port commission, and there are approximately 5,300 miles of rail lines and over 6,500 public and private crossings.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Rail, Port, and Freight Assistance

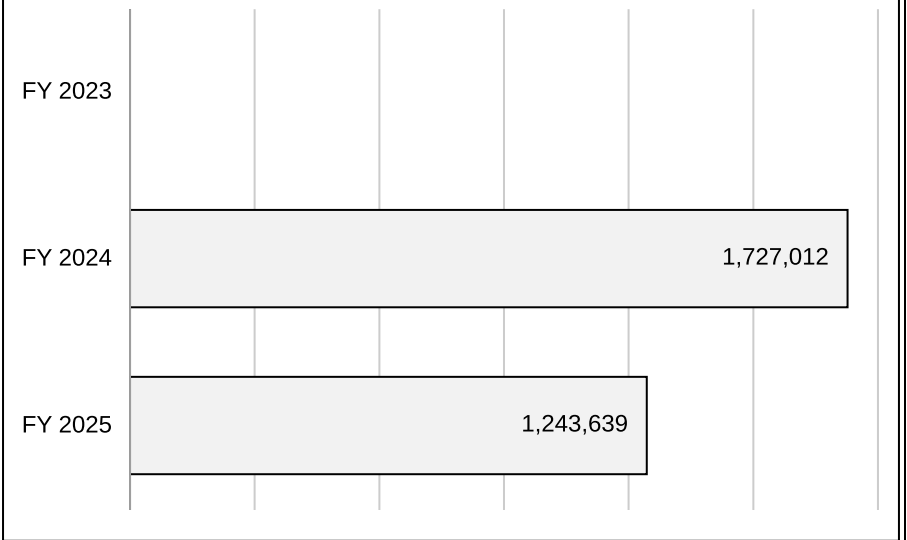
Budget Unit 310066B

Bill Section 04.625

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	26,000,000	36,000,000	36,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	26,000,000	36,000,000	36,000,000	26,000,000
Actual Expenditures (all Fund	0	1,727,012	1,243,639	2,920,974
Unexpended (All Funds)	26,000,000	34,272,988	34,756,362	23,079,026
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	26,000,000	34,272,988	34,756,362	23,079,026
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Rail, Port, and Freight Assistance

Budget Unit 310066B

Bill Section 04.625

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	26,000,000	0	26,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	26,000,000	0	26,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	26,000,000	0	26,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	26,000,000	0	26,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Rail, Port, and Freight Assistance

Budget Unit 310066B
Bill Section 04.625

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	26,000,000	0	26,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	26,000,000	0	26,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Rail, Port, and Freight Assistance

Budget Unit 310066B
Bill Section 04.625

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	36,000,000	0.00	1,243,639	0.00	26,000,000	0.00	2,920,974	0.00	26,000,000	0.00	0	0.00
Total PSD	36,000,000	0.00	1,243,639	0.00	26,000,000	0.00	2,920,974	0.00	26,000,000	0.00	0	0.00
Grand Total	36,000,000	0.00	1,243,639	0.00	26,000,000	0.00	2,920,974	0.00	26,000,000	0.00	0	0.00

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Freight Enhancement Funds

Budget Unit 310067B

Bill Section 04.630

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,250,000	3,250,000
TRF	0	0	0	0
Total	0	0	3,250,000	3,250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation establishes funding for non-highway freight-focused capital improvement projects to increase use of waterways, rail and air; remove modal bottlenecks; and improve connections between modes. The funding provides no more than 80 percent of the total cost of projects, with local entities providing the remaining amount. Freight efficiency depends upon the connectivity, safety, reliability and condition of the transportation system. Maintaining low transportation costs is critical to retain and expand current businesses in Missouri and attract new businesses to create new employment. Missouri's central location within 600 miles of 50 percent of all U.S. households is a natural advantage to attract the freight industry. Missouri's transportation assets in rail, water, interstate highways and airports combined with Missouri's strategic location provides great opportunity to become the freight center of the nation. Continued investment in these transportation assets is critical to leverage Missouri's central location for business growth and job creation.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Freight Enhancement Funds

Budget Unit 310067B
Bill Section 04.630

Project applications will be solicited for fiscal year 2027 during spring of fiscal year 2026. Applicants can be any public, private or not-for-profit entity. The applications are evaluated and prioritized based on the Missouri State Freight Plan. Previous projects funded through this program include rail improvements at public ports, a customs facility at Springfield Airport, warehouse modifications at Lambert Airport, rail switching upgrades and various public port capital needs.

For further details, see project listing.

CORE DECISION ITEM

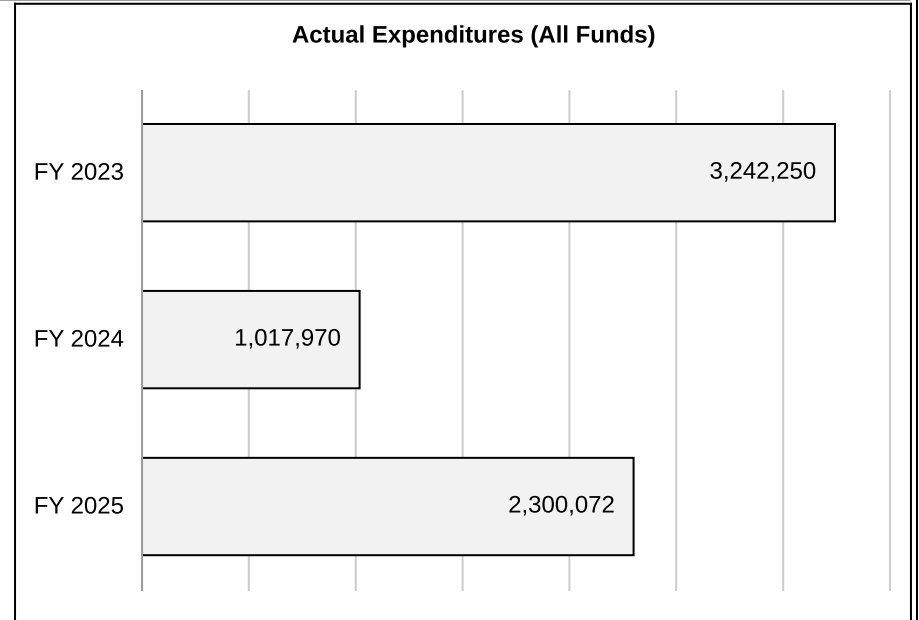
Transportation
Multimodal Operations
CORE - Freight Enhancement Funds

Budget Unit 310067B

Bill Section 04.630

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,250,000	3,250,000	3,250,000	3,250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,250,000	3,250,000	3,250,000	3,250,000
Actual Expenditures (all Fund	3,242,250	1,017,970	2,300,072	0
Unexpended (All Funds)	7,750	2,232,030	949,928	3,250,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	7,750	2,232,030	949,928	3,250,000



*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Freight Enhancement Funds

Budget Unit 310067B

Bill Section 04.630

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,250,000	3,250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,250,000	3,250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,250,000	3,250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,250,000	3,250,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Freight Enhancement Funds

Budget Unit 310067B

Bill Section 04.630

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,250,000	3,250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,250,000	3,250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Freight Enhancement Funds

Budget Unit 310067B

Bill Section 04.630

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	3,250,000	0.00	2,300,072	0.00	3,250,000	0.00	0	0.00	3,250,000	0.00	0	0.00
Total PSD	3,250,000	0.00	2,300,072	0.00	3,250,000	0.00	0	0.00	3,250,000	0.00	0	0.00
Grand Total	3,250,000	0.00	2,300,072	0.00	3,250,000	0.00	0	0.00	3,250,000	0.00	0	0.00

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Freight Enhancement Funds

Budget Unit 310067B

Bill Section 04.630

3. PROGRAM LISTING (list programs included in this core funding)

The projects listed below are being constructed using the fiscal year 2026 appropriation.

Fiscal Year 2026 Project List

Entity	Project Description	Funds Allocated	Local Match	Total Cost
AgriServices of Brunswick	Purchase of a material handler	\$700,000	\$692,471	\$1,392,471
Kansas City West Bottoms Railroad	Install additional 400 feet of track for railcar storage	\$196,308	\$96,689	\$292,997
Transport 360 LLC	Purchase of a material handler, construct bulk storage building and conveyor system	\$633,750	\$211,250	\$845,000
Capital Logistics Company LLC	Purchase of a railcar mover	\$219,942	\$568,058	\$788,000
		\$1,750,000	\$1,568,468	\$3,318,468

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CORE DECISION ITEM

Transportation
Department Wide
CORE - MoDOT Legal Expense Fund Transfer

Budget Unit 310068B

Bill Section 04.635

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In fiscal year 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

Transportation
Department Wide
CORE - MoDOT Legal Expense Fund Transfer

Budget Unit 310068B

Bill Section 04.635

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	1	1	1	1							
Federal	0	0	0	0	FY 2025						
Other	0	0	0	0							

*Restricted amount is as of Jul 1, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Department Wide
CORE - MoDOT Legal Expense Fund Transfer

Budget Unit 310068B

Bill Section 04.635

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Department Wide
CORE - MoDOT Legal Expense Fund Transfer

Budget Unit 310068B

Bill Section 04.635

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
Department Wide
CORE - MoDOT Legal Expense Fund Transfer

Budget Unit 310068B
Bill Section 04.635

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00

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